

**PURCELLVILLE TOWN COUNCIL  
REGULAR MEETING/COMMITTEE OF THE WHOLE WORK SESSION  
MAY 26, 2015, 6:00 PM  
TOWN HALL COUNCIL CHAMBERS**

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1. **CALL TO ORDER OF REGULAR MEETING/COMMITTEE OF THE WHOLE WORK SESSION** (Mayor Fraser)
2. **PLEDGE OF ALLEGIANCE OF THE FLAG OF THE UNITED STATES OF AMERICA**
3. **INVOCATION** (Mayor Fraser)
4. **SUMMARY OF MOTIONS** (pgs. 5-8)
5. **INTERVIEWS FOR APPOINTMENTS TO TOWN COMMITTEES, COMMISSIONS AND BOARDS** *(Information to be provided in supplemental agenda)*
6. **AGENDA AMENDMENTS/APPROVAL** (Town Council and Staff)
7. **PROCLAMATIONS/RECOGNITIONS**
  - a) None Scheduled
8. **PUBLIC HEARING**
  - a) Proposed Water and Sewer Usage Rate Changes (pgs. 9-11)

The purpose of the Public Hearing is to receive comments on the proposed water and sewer usage rate changes.
9. **CITIZEN/BUSINESS COMMENTS** (Mayor Fraser)

*(All citizens who wish to speak will be given an opportunity. A time minute limit will be imposed on all speakers. All speakers should sign up prior to speaking, and Town residents will be given the first opportunity to speak.)*
10. **PUBLIC SAFETY**
  - a) Old Business
    - i) None Scheduled
  - b) New Business
    - i) None Scheduled
  - c) Police Department Staff Report (J. Schroeck) (pgs. 12-14)

- d) Reports from Public Safety Agencies
  - i) Purcellville Volunteer Rescue Squad (Chief/President)
  - ii) Purcellville Volunteer Fire Dept. (Chief/President) (pgs. 15-16)
  - iii) Purcellville Citizens Support Team (President/Vice President) (pg. 17)

11. **PRESENTATIONS**

- a) None Scheduled

12. **MAYOR AND COUNCIL COMMENTS** (Mayor Fraser)

13. **FINANCE**

- a) Citizen/Business Appeals
  - i) None Scheduled
- b) Old Business
  - i) None Scheduled
- c) New Business
  - i) None Scheduled

14. **PERSONNEL**

- a) Old Business
  - i) None Scheduled
- b) New Business
  - i) Personnel Update (S. Rauch) (pgs. 18-19)

15. **COMMUNITY DEVELOPMENT AND LAND USE**

- a) Economic Development
  - i) None Scheduled
- b) Land Use
  - i) None Scheduled
- c) Old Business

- i) None Scheduled
- d) New Business
  - i) None Scheduled

**16. LEGAL AND POLICY**

- a) Old Business
  - i) Events Ordinance (S. Hankins) (pgs. 20-35)
- b) New Business
  - i) None Scheduled

**17. TRANSPORTATION/INFRASTRUCTURE**

- a) Old Business
  - i) None Scheduled
- b) New Business
  - i) None Scheduled

**18. UTILITY**

- a) Old Business
  - i) None Scheduled
- b) New Business
  - i) None Scheduled
- c) Public Works Operations Report (A. Vanegas) (pgs. 36-39)

**19. GENERAL TOWN COUNCIL ACTION OR DISCUSSION**

- a) FY16 Budget Discussion (Town Council) (pgs. 40-70)

**20. DISCUSSION OF ITEMS PROPOSED AS A FUTURE PRESENTATION /  
RECOGNITION / PROCLAMATION**

- a) Proclamation Request – Blue Ridge Middle School Excellence in Writing (R. Lohr)  
(pg. 71)

**21. APPROVAL OF MINUTES**

- a) May 12, 2015 Town Council Regular Meeting (pgs. 72-83)

**22. CLOSED MEETING\* (pgs. 84-86) (Motion pgs. 84-85)**

- a) Pursuant to Section §2.2-3711(A)(1) of the Code of Virginia, the Purcellville Town Council will convene in a closed meeting. The purpose of the closed meeting is for discussion and consideration of prospective candidates for appointment to Town Committees, Commissions and Boards.
- b) Pursuant to Section §2.2-3711(A)(7) of the Code of Virginia, the Purcellville Town Council will convene in a closed meeting to receive a briefing by public works staff and to consult with legal counsel regarding probable litigation between the Town of Purcellville and Arthur Construction Company, Inc. regarding the 21<sup>st</sup> Street Sidewalk Linkage Project constructed by Arthur Construction Company, Inc., where such consultation and briefing in open meeting would adversely affect the negotiating or litigating posture of the public body.
- c) Pursuant to Section §2.2-3711(A)(7) of the Code of Virginia, the Purcellville Town Council will convene in a closed meeting to consult with legal counsel employed or retained by the public body concerning the following specific legal matters that require legal advice:
  - i) The pending appeal to the BZA filed by Mary Ellen Stover concerning the Vineyard Square project; and
  - ii) The Town's 1272-acre water supply reservoir property, which is subject to a Deed of Easement dated March 27, 2009 benefiting the Virginia Outdoors Foundation.

**23. APPOINTMENTS TO COMMITTEES, COMMISSIONS AND BOARDS\* (Town Council) (pgs. 87-91) (Motion pgs. 87-88)**

**24. ADJOURNMENT**

**\*Roll Call Votes**

IF YOU REQUIRE ANY TYPE OF REASONABLE ACCOMMODATION AS A RESULT OF PHYSICAL, SENSORY OR MENTAL DISABILITY IN ORDER TO PARTICIPATE IN THIS MEETING, PLEASE CONTACT DIANA HAYS, TOWN CLERK, AT 540-338-7421. THREE DAYS NOTICE IS REQUESTED.

**USE OF ELECTRONIC DEVICES DURING MEETINGS**

*For the comfort and consideration of others, all cellular phones must be turned off and cannot be used in the Council Chambers. Pagers must be set on silent or vibrate mode. This is requested due to the potential for interference with our recording devices and the transmittal of our hearing impaired broadcast.*

**PURCELLVILLE TOWN COUNCIL  
REGULAR MEETING/COMMITTEE OF THE WHOLE WORK SESSION  
SUMMARY OF MOTIONS  
MAY 26, 2015**

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**21. APPROVAL OF MINUTES**

- a) May 12, 2015 - Town Council Regular Meeting (pgs. 72-83)

**MOTION:**

“I move that the Town Council approve the minutes of the May 12, 2015 Town Council Regular Meeting as submitted wave reading.”

**22. CLOSED MEETING (pgs. 84-86) (*Motion pgs. 84-85*)**

**MOTIONS TO CONVENE A CLOSED MEETING**

“As authorized under Section 2.2-3711(A)(1) of the Code of Virginia, I move that the Purcellville Town Council convene in a closed meeting to discuss and consider prospective candidates for appointment to the Board of Zoning Appeals, Tree and Beautification Committee, Parks and Recreation Advisory Board, Economic Development Advisory Committee, Purcellville Arts Council, and the Committee on the Environment. The presence of the following individuals will reasonably aid the public body in its consideration of these appointments, and they are therefore requested to attend the closed meeting:

- 1) Town Council members
- 2) Robert W. Lohr, Jr., Town Manager
- 3) Patrick Childs, Assistant Town Manager”

and;

“As authorized under Section §2.2-3711(A)(7) of the Code of Virginia, I move that the Purcellville Town Council convene in a closed meeting to receive a briefing by public works staff and to consult with legal counsel regarding probable litigation between the Town of Purcellville and Arthur Construction Company, Inc. regarding the 21<sup>st</sup> Street Sidewalk Linkage Project constructed by Arthur Construction Company, Inc., where such consultation and briefing in open meeting would adversely affect the negotiating or litigating posture of the public body. The presence of the following individuals is requested in the closed meeting:

- 1) Town Council member
- 2) Robert W. Lohr, Jr., Town Manager
- 3) Patrick Childs, Assistant Town Manager

- 4) Alex Vanegas, Director of Public Works
- 5) Sally Hankins, Town Attorney”

and;

“As authorized under Section §2.2-3711(A)(7) of the Code of Virginia, I move that the Purcellville Town Council convene in a closed meeting to consult with legal counsel employed or retained by the public body concerning the following specific legal matters that require legal advice:

- a) The pending appeal to the BZA filed by Mary Ellen Stover concerning the Vineyard Square project.

The presence of the following individuals is requested in the closed meeting:

- 1) Town Council members
- 2) Sharon Pandak, Partner, Greenhan, Taves, Pandak & Stoner, PLLC

and;

- b) The Town’s 1272-acre water supply reservoir property, which is subject to a Deed of Easement dated March 27, 2009 benefiting the Virginia Outdoors Foundation.

The presence of the following individuals is requested in the closed meeting:

- 1) Town Council members
- 2) Robert W. Lohr, Jr., Town Manager
- 3) Patrick Childs, Assistant Town Manager
- 4) Sally Hankins, Town Attorney

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**MOTION BY TOWN COUNCIL TO ADJOURN THE CLOSED MEETING AND RECONVENE THE OPEN MEETING**

“I move that the Town Council reconvene in an open meeting and that the minutes reflect no formal action was taken in the closed meeting.”

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**MOTION THAT THE RESOLUTION CERTIFYING THE CLOSED MEETING BE ADOPTED AND REFLECTED IN THE MINUTES OF THE PUBLIC MEETING**

“I move that the Purcellville Town Council adopt Resolution 15-05-01 certifying the closed meeting of May 26, 2015.”

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**23. APPOINTMENTS TO COMMITTEES, COMMISSIONS AND BOARDS** (pgs. 87-91) (*Motion pgs. 87-88*)

**MOTIONS:**

"I move that we approve the following appointment to fill a vacancy on the Board of Zoning Appeals:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Board of Zoning Appeals	current through Sept. 2015"

"I move that we approve the following appointments to fill vacancies on the Tree and Beautification Committee:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Tree and Beautification Committee	current through April 2017
	Tree and Beautification Committee	current through April 2017
	Tree and Beautification Committee	current through April 2017"

"I move that we approve the following appointments to fill vacancies on the Parks and Recreation Advisory Board:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Parks and Recreation Advisory Board	current through Sept. 2015"

"I move that we approve the following appointment to fill a vacancy on the Economic Development Advisory Committee:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Economic Development Advisory Committee	current through Sept. 2015"

"I move that we approve the following appointments to fill vacancies on the Purcellville Arts Council:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Purcellville Arts Council	current through TBD
	Purcellville Arts Council	current through TBD
	Purcellville Arts Council	current through TBD
	Purcellville Arts Council	current through TBD

"I move that we approve the following appointments to fill vacancies on the Committee on the Environment:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Committee on the Environment	current through TBD
	Committee on the Environment	current through TBD
	Committee on the Environment	current through TBD
	Committee on the Environment	current through TBD"



**PUBLIC HEARING NOTICE  
TOWN OF PURCELLVILLE**

The Purcellville Town Council will hold a public hearing in the Council Chambers at Town Hall, 221 S. Nursery Avenue, Purcellville, Virginia on Tuesday, May 26, 2015 at 7:00 PM for the purpose of receiving comments on the following:

**Proposed Water and Sewer Usage Rate Changes for the Town of Purcellville**, an increase in water and sewer rates is proposed for FY 2015-2016. The proposed rates set forth below would take effect beginning July 15, 2015. Out of Town customer usage rates will remain double the in Town rates for both water and sewer.

**Proposed Water and Sewer Usage Rates  
FY2015-2016**

<i><b>Application Category</b></i>	<i><b>Application Type</b></i>	<i><b>Current Town Fees FY 14/15</b></i>	<i><b>New Proposed Town Fees FY 15/16</b></i>
<b>Water Supply System</b>	<i><b>In Town Water Rate</b></i>	Sum of 0- 5,000 gallons – \$6.16/1000 (minimum of 1000 gallons) 5,001- 10,000 gallons – \$8.21/1000 gallons 10,001- 15,000 gallons \$9.90/1000 gallons 15,001 -20,000 gallons \$11.79/1000 gallons 20,001 -50,000 gallons- \$14.71/1000 gallons, 50,001-100,000gallons- \$16.79/1000 gallons 100,001-150,000 gallons- \$18.87/1000 gallons, 150,001-200,000 gallons- \$20.94/1000 gallons 200,001-250,000 gallons- \$23.58/1000 gallons, 250,001-300,000 gallons- \$25.93/1000 gallons, 300,001-350,000 gallons- \$28.00/1000 gallons 350,001-400,000 gallons -- \$30.08/1000 gallons 400,001-450,000 gallons- \$32.16/1000 gallons, 450,001-500,000 gallons- \$37.35/1000 gallons, 500,001-550,000 gallons- \$42.53/1000 gallons 550,001-600,000 gallons- \$47.72/1000 gallons, 600,001 gallons and over - \$52.91/1000 gallons	Sum of 0- 5,000 gallons – \$6.34/1000 (minimum of 1000 gallons) increase of \$0.18/1000 gallons; 5,001- 10,000 gallons – \$8.45/1000 gallons increase of \$0.24/1000 gallons; 10,001- 15,000 gallons \$10.20/1000 gallons increase of \$0.30; 15,001 -20,000 gallons- \$12.14/1000 gallons increase of \$0.35/1000 gallons: 20,001 -50,000 gallons- \$15.16/1000 gallons, increase of \$0.45/1000 gallons; 50,001-100,000gallons- \$17.29/1000 gallons, increase \$0.50/1000 gallons, 100,001-150,000 gallons- \$19.43/1000 gallons, increase of \$0.56/1000 gallons; 150,001-200,000 gallons- \$21.57/1000 gallons, increase of \$0.63/1000 gallons, 200,001-250,000 gallons- \$24.57/1000 gallons, increase of \$0.72/1000 gallons; 250,001-300,000 gallons- \$26.71/1000 gallons, increase of \$0.78/1000 gallons, 300,001-350,000 gallons- \$28.84/1000 gallons, increase of \$0.84/1000 gallons, 350,001-400,000 gallons- \$30.98/1000 gallons, increase of

			\$0.90/1000 gallons, 400,001-450,000 gallons- \$33.12/1000 gallons, increase of \$0.96/1000 gallons, 450,001-500,000 gallons- \$38.47/1000 gallons, increase of \$1.12/1000 gallons, 500,001-550,000 gallons- \$43.81/1000 gallons, increase of \$1.28/1000 gallons, 550,001-600,000 gallons- \$49.16/1000 gallons, increase of \$1.44/1000 gallons, 600,001 gallons and over - \$54.50/1000 gallons increase of \$1.59;
<b>Water Supply System</b>	<i>Out of Town Water Rate</i>	Sum of 0- 5,000 gallons – \$12.32/1000 (minimum of 1000 gallons) 5,001- 10,000 gallons – \$16.42/1000 gallons 10,001- 15,000 gallons \$19.80/1000 gallons 15,001 -20,000 gallons \$23.58/1000 gallons 20,001 -50,000 gallons- \$29.42/1000 gallons, 50,001-100,000gallons- \$33.58/1000 gallons 100,001-150,000 gallons- \$37.74/1000 gallons, 150,001-200,000 gallons- \$41.88/1000 gallons 200,001-250,000 gallons- \$47.70/1000 gallons, 250,001-300,000 gallons- \$51.86/1000 gallons, 300,001-350,000 gallons- \$56.00/1000 gallons 350,001-400,000 gallons -- \$60.16/1000 gallons 400,001-450,000 gallons- \$64.32/1000 gallons, 450,001-500,000 gallons- \$74.70/1000 gallons, 500,001-550,000 gallons- \$85.06/1000 gallons 550,001-600,000 gallons- \$95.44/1000 gallons, 600,001 gallons and over - \$105.82/1000 gallons	Sum of 0- 5,000 gallons – \$12.68/1000 (minimum of 1000 gallons) increase of \$0.36/1000 gallons; 5,001- 10,000 gallons – \$16.90/1000 gallons increase of \$0.48/1000 gallons; 10,001- 15,000 gallons \$20.40/1000 gallons increase of \$0.48/1000 gallons; 15,001 -20,000 gallons \$24.28/1000 gallons increase of \$0.70/1000 gallons: 20,001 -50,000 gallons- \$30.32/1000 gallons),increase of \$0.90/1000 gallons; 50,001-100,000gallons- \$34.58/1000 gallons, increase \$1.00/1000 gallons, 100,001-150,000 gallons- \$38.86/1000 gallons, increase of \$1.12/1000 gallons; 150,001-200,000 gallons- \$43.14/1000 gallons, increase of \$1.26/1000 gallons, 200,001-250,000 gallons- \$49.14/1000 gallons, increase of \$1.26/1000 gallons; 250,001-300,000 gallons- \$53.42/1000 gallons, increase of \$1.56/1000 gallons, 300,001-350,000 gallons- \$57.68/1000 gallons, increase of \$1.68/1000 gallons, 350,001-400,000 gallons- \$61.96/1000 gallons, increase of \$1.80/1000 gallons, 400,001-450,000 gallons- \$66.24/1000 gallons, increase of \$1.92/1000 gallons,

			450,001-500,000 gallons- \$76.94/1000 gallons, increase of \$2.24/1000 gallons, 500,001-550,000 gallons- \$87.62/1000 gallons, increase of \$2.56/1000 gallons, 550,001-600,000 gallons- \$98.32/1000 gallons, increase of \$2.88/1000 gallons, 600,001 gallons and over - \$109.00/1000 gallons increase of \$3.18;
<b>Wastewater Collection System</b>	<i>In Town Sewer Rate</i>	\$13.78/1000 gallons In-Town (minimum of 1000 gallons)	\$14.47/1000 gallons In-Town (minimum of 1000 gallons); increase of \$0.69
<b>Wastewater Collection System</b>	<i>Out of Town Sewer Rate</i>	\$27.56/1000 gallons Out of Town (minimum of 1000 gallons)	\$28.94/1000 gallons Out of Town (minimum of 1000 gallons); increase of \$1.38

This action is authorized by Code of Virginia of 1950, as amended, Section 15.2-2111. Copies of the proposed rates & fees are available for inspection on the Town's website or at Town Hall from 8 AM until 5 PM, Monday-Friday, holidays excepted.

At this hearing, all persons desiring to express their views concerning this matter will be heard. Persons requiring special accommodations are requested to contact Diana Hays, Town Clerk, at 540-751-2334 three days in advance of the meeting.

Robert W. Lohr, Jr., Town Manager

May 8 and May 15, 2015

**TO: Town Council**

**FROM: Lt. Joseph Schroeck**

**SUBJECT: Police Department Crime Report & Calls for Service**

**DATE: May 4, 2015**

**FILE: Monthly Report**

**The Police Department activity report for the month of April 2015 for your review is as follows:**

<b>TOTAL MONTHLY CALLS FOR SERVICE</b>				<b>1,444</b>	
<b>Criminal Offenses</b>	<b># of Offenses</b>	<b>Closed By Arrest</b>	<b>Other Closure</b>	<b>Active</b>	<b>Inactive</b>
Simple Assault	3	2		1	
Intimidation	1		1		
Shoplifting	1		1		
Theft From Building	1			1	
Theft From Motor Vehicle	3		1	1	1
All Other Larceny	2		1		1
Counterfeiting/Forgery	1		1		
False Pretenses/Swindle/Confidence Game	1				1
Destruction/Damage/Vandalism of Property	3	1			2
Drug/Narcotic Violations	1			1	
Drug Equipment Violations	1	1			
Driving Under the Influence	1	1			
Family Offenses, Nonviolent	1		1		
Liquor Law Violations	1	1			
<b>TOTAL</b>	<b>21</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>5</b>
<b>**All Other Offenses</b>	<b>41</b>				

**\*\*\*All Other Offenses could include injured deer put down. Animal complaint & civil disputes, etc...**

<b><i>Traffic Violations Charged or Issued</i></b>	<b>#</b>
Driving Under the Influence	1
Defective/Unsafe Equipment	5
Fail To Carry Regular License	1
Seat Belt Required Front Seat	1
Inspection Sticker-No/Expired	1
Expired Rejection Sticker	5
Driving Without Driver's License	2
Expired Registration	4
Tags-Improper Display Of	1
Following Too Closely	2
Fail To Obey Stop/Yield Sign	14
Highway Sign/Fail To Obey	26
Signal Light Violation	2
Reckless-20 MPH Over Limit	3
Speeding	10
Speeding – 25 MPH Zone	7
Speeding – 35 MPH Zone	5
Enforced \$200 Fine Zone	2
Yield Right of Way/Red. Speed Approach Stat Emergency	1
<b>TOTAL TRAFFIC SUMMONS/ENFORCEMENT</b>	<b>93</b>
<b><u>Specific Traffic Summons</u>(included in total traffic summons/enforcement )</b>	<b>#</b>
PURCELLVILLE RESIDENT SUMMONS	23
NON-RESIDENT SUMMONS	70

**Non-Traffic Related Summons**

**#**

Damage To Property  
Assault & Battery

1  
3

**TOTAL NON-TRAFFIC RELATED SUMMONS**

**4**

***Destruction/Damage/Vandalism of Property***

***100 block West Main – Pedestrian threw a milk carton at vehicle breaking the tail light***

***300 block Maple – door kicked in***

***200 block 21<sup>st</sup> – tires sliced on 2 vehicles***

**TRAINING**

***Corporals Vasconi and McDaniel attended the DUI conference***



## **PURCELLVILLE VOLUNTEER FIRE COMPANY**

### **QUARTERLY ADMINISTRATIVE REPORT TO THE PURCELLVILLE TOWN COUNCIL**

The contents of this report are intended to help inform the Purcellville Town Council of the administrative activities of the Purcellville Volunteer Fire Company in service to the community. Operational data (fire calls, action reports) are excluded and are part of a more formal operational report provided by the Chief of the Department.

#### **Administration**

- Successfully completed the FEMA/AFG Grant audit process for the \$125,000 ward to purchase personal protective equipment for 50 members
- 50 sets of new PPE were secured employing the FEMA/AFG award - average cost per unit: \$3,000
- Scholarship Committee selected three members for \$1,000 continuing education awards from the PVFC Foundation established to provide support for PVFC families and members
- Through May 14 new members were added to the company roster: 13 operational and one associate
- Membership losses through May were limited to five individuals.
- A County risk audit is progressing with a final review to occur on May 27
- FY 15 Income and Expense data for the company have been transmitted to the county's Administrative Operations Committee for including in the annual funding allocation process. PVFC share of the allocation will be released in July
- FY 15 budget outcomes at the end of the third quarter showed marked improvement in the company's operating experience with expenses running within projections and income slightly above projections due to unanticipated one-time donations

### **Community Outreach and Public Relations**

- Recently completed the 'Ride the Fire Truck to School' event for young children as part of the public education program
- Completed the 'Read Across America' program with storytelling to first graders at Emerick Elementary School
- Co-hosted the Purcellville Public Safety day event at the station with rescue Company 14
- Completed the bi-monthly INOVA blood drive at the station sponsored by St Francis de Sales Catholic Church securing 60 + units of blood
- May 30 will be the first of mothy 'Sundaes on Saturday' where the company scoops free ice cream for the public and opens the station to visitors with apparatus demonstrations and public education information
- Attended the Deener-Carr Awards banquet where six members of the company were recognized for length of service totaling 60+ years
- The company president was awarded a distinguished service award as nominated by the County's Fire and Rescue Department.
- The company will host the" 60 to 60 Ruck" at the station on the Memorial Day weekend in support of a charity "ruck" or hike raising funds for disabled veterans and for families who have lost someone in military service. The ruck ends at Arlington National Cemetery in Section 6o where the most recent casualties of Iraq and Afghanistan are interred.

Respectfully Submitted

Bradley J. Quin  
President/Membership Chair  
Purcellville Volunteer Fire Company

May 2015



PURCELLVILLE CITIZENS SUPPORT TEAM, INC.

(PCST)

REPORT FOR MAY 26, 2015 COUNCIL MEETING

During the month of May, the support team held our regular monthly meeting and discussed upcoming events which include the following:

Upcoming events for May:

1. Sadie's 5K Race held on May 3<sup>rd</sup>.
2. Public Safety Day held on May 16<sup>th</sup>. A special thanks to support team member Sam Payne for driving the barrel train.
3. Purcellville Music/Arts Festival held on May 16<sup>th</sup>.
4. Memorial Day Wreath Lying held on May 25<sup>th</sup>.

Four members of the support team were on hand for the Police Department Awards Banquet on May 18<sup>th</sup>. The support team was presented with a plaque for our assistance with events with the Police Department.

President – James Taylor

Vice-President-Dawn Mabe

TOWN OF PURCELLVILLE  
Personnel Update -May 2015

Total Budgeted Positions: 81  
Total Filled Positions: 77

Total Current Full-time EEs: 66  
Total Current Part-time EEs: 11  
Total Current Employees: 77

Total Leave of Absence: 0  
Total Promotions: 0  
Total Transfers: 0  
Total Resign/Retire/Invol: 1  
Total Open Positions: 2

Steve Coakley Retirement 6/24/15

**OPEN POSITIONS**

**ADMINISTRATION**

No openings

**FINANCE**

Position Title	Budget	Filled/Vacant	Status
Budget/Procurement Spec.	Replace	Filled until 6/24	In recruitment

**COMMUNITY DEVELOPMENT**

No openings

**POLICE DEPARTMENT**

No openings

**INFORMATION TECHNOLOGY**

No openings

**PARKS AND RECREATION**

No openings

**PUBLIC WORKS/ADMINISTRATION**

No openings

**PUBLIC WORKS/ENGINEERING**

No openings

**PUBLIC WORKS/MAINTENANCE**

Position Title	Budget	Filled/Vacant	Status
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Maintenance/Mechanic	Replace	Vacant	In recruitment
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# PUBLIC WORKS/WATER

No openings

# PUBLIC WORKS/WASTE WATER

No openings

**Meeting Date: May 26, 2015**

## **STAFF REPORT**

**TO:** Mayor and Town Council  
**FROM:** Sally G. Hankins, Town Attorney  
**RE:** Events Ordinance  
**DATE:** May 19, 2015

At the Town Council meeting on February 24, 2015, the Town Council appointed Council members Packard and McConville to a subcommittee of the Town Council that was directed to work with Staff to draft an Events Ordinance.

The Draft Events Ordinance, attached hereto, is presented to the Town Council at its May 26, 2015 meeting as an informational item so that Town Council may commence its review of the ordinance and send Staff any questions or comments.

There are two components that remain outstanding in the attached Draft Events Ordinance, which staff will complete over the next two weeks: (i) a recommendation regarding the specific fees to charge for both the application review and the various Town Services (See Section IX of the Draft Ordinance), and (ii) signage regulations that are specific to Events (See Section III.D.10 of the Draft Ordinance).

Staff expects to provide the completed Draft Events Ordinance, including the recommended fees and signage regulations, to the Town Council at its meeting on June 9, 2015, and will provide in the Staff Report for that meeting a motion to approve the Draft Ordinance, in case Council is ready to take action, and a motion to move the Draft Ordinance to a subsequent Council meeting for further discussion.

Please direct any questions you may have concerning the Draft Events Ordinance to Sally Hankins at [shankins@purcellvilleva.gov](mailto:shankins@purcellvilleva.gov).

## **DRAFT EVENTS ORDINANCE**

**For Review by Town Council at its Meeting on May 26, 2015**

### **I. Purpose**

Recognizing that Events enhance the quality of life for residents and visitors alike, and provide substantial economic benefits related to additional tourism, the Town seeks to encourage Events. Because Events place increased demands on public services (increasing traffic congestion, reducing parking availability, increasing trash collection needs, increasing police patrols and calls, and increasing emergency medical calls), it is the purpose of this Ordinance to (a) establish a structured process for evaluating the impact of Events on the public, (b) coordinate Town services provided to Events, (c) assess and collect fees to offset the cost to the Town of Events, (d) ensure the health and safety of Event patrons, and (e) protect the rights and interests granted the holder of an Event Permit.

### **II. Definitions**

- A. Event. An Event is an "Identified Activity," hereinafter defined, that occurs on (1) property owned by the Town of Purcellville, (2) property owned by another governmental jurisdiction that is located within the Town of Purcellville's jurisdictional limits (including public streets, public rights-of-way, and other public property), (3) private property, when any part of the identified activity is conducted outside an enclosed structure, (4) private property, when the identified activity is conducted inside an enclosed structure and more than 250 people are anticipated to attend over the duration of the Event, or (5) private property, when the identified activity is (i) conducted inside an enclosed structure, (ii) anticipated to have fewer than 250 people in attendance over the duration of the Event, and (ii) planned to have more than three vendors selling Goods.

The following are expressly excluded from the definition of Event: (i) a funeral procession supervised by a licensed mortuary; (ii) a Farm and Community Market governed under Ordinance 10-12-02; (iii) performances on private commercial patios; (iv) the existence of a food truck on private property when no activity is occurring on the property other than the food truck and the principal use of the property; (v) yard sales

conducted on property that is residentially-occupied or owned by a homeowners' association, and (vi) neighborhood block parties on residentially-zoned property.

- B. Identified Activity. An Identified Activity is one of the following activities: (i) festival, (ii) carnival or circus, (iii) concert, (iv) parade, (v) performance, (vi) tournament, as hereinafter defined, (vii) race on public streets, (viii) neighborhood block party, (ix) demonstration, or (x) sale of goods, as hereinafter defined.
- C. Event Permit. An Event Permit is a permit issued by the Town to the organizer of an Event that allows a particular Event to occur and without which the particular Event may not lawfully occur.
- D. Event Organizer. An "Event Organizer" is the person or entity that applies for an Event Permit and who is responsible for the Event. An Event Permit, if granted, is issued to the Event Organizer.
- E. Tournament. A "Tournament" means a series of sport, game, or exercise contests between a number of competitors, who compete for an overall prize.
- F. Goods. "Goods" are items manufactured or produced for sale and include durable goods, non-durable goods such as food and beverage, and artistic goods such as original art, textiles, and crafts.

### III. Event Permit

- A. Permit Required. No person may hold an Event unless an Event Permit is first obtained from the Town. An Event held without an Event Permit is unlawful activity.
- B. Event Organizer. Each Event must have a designated Event Organizer, to whom the Event Permit is issued.

C. Permit Application. A complete Event Permit Application must be submitted by the Event Organizer. A complete Event Permit Application meets all of the Permit Application Submission Requirements.

D. Permit Application Submission Requirements

- (1) Town Permit Application Form. The Event Organizer must submit a completed Application for Event Permit ("Application") to the Town. If the proposed Event is to occur on private property, the Application Form must be signed by the Owner of the property and the Event Organizer. The Event Organizer is responsible for providing a specific and accurate representation of the proposed Event so that the Town may identify the required level of Town services. The Town's Event Specialist, or equivalent position, will review the Application for completeness and, once complete, will distribute a copy of the Application to each Town Department affected by the proposed Event for their review. Each Town Department affected by the proposed Event will review the Application against the regulations set forth herein, will provide comment regarding the impact of the Event on Town services, and will make suggestions for approval or denial. The Application will be reviewed by the Town for impacts to, compliance with, and recommendations regarding the following: Emergency Medical Services, Police, Risk Management, Traffic Operations, Sanitation Services, Zoning, Fire and Rescue, Business Licensing, and Taxation.
- (2) Permit Application Fee. The Event Organizer shall submit with the Application for Event Permit a non-refundable fee as set forth on the Town's Master Fee Schedule, payable to the Town of Purcellville.
- (3) Permit Application Deadlines. The completed Permit Application should be submitted as early as possible, but no earlier than 12 months prior to the Event. Permit Applications submitted later than 120 days prior to the Event may be rejected without review if the Town's Event Specialist determines that the size and complexity of the Event coupled with the volume of Event Permit Applications under review by the Town make it unlikely or impossible to process the Event Permit Application prior to the Event date; the Town assumes no

liability if an Event Permit Application submitted later than 120 days prior to the Event date is accepted for review by the Town but cannot be fully processed prior to the Event date. Permit Applications submitted later than 120 days prior to the Event, if accepted for processing, will be subject to a fee for expedited review as set forth on the Town's Master Fee Schedule. Each Permit Application will be processed in the order it is received. If multiple applications are received simultaneously, then the applicants will be selected by lottery. The Town reserves the right in its sole discretion to deny an Application for Event Permit if it is submitted fewer than 15 days prior to the proposed Event.

(4) Comprehensive Event Plan. A comprehensive event plan must be submitted with the Application that shows:

- a. The event venue, including streets and areas that are part of the venue. If the event is a moving event (e.g. race, parade, etc), label the direction of the route
- b. All proposed street closures. No street closure shall be granted by the Town unless the Town first determines that:
  - i. such street closing is necessary because the Event will so impede vehicular or pedestrian travel on the street so as to make such travel unsafe or impracticable; and
  - ii. such street closing would not be unduly injurious to public safety and convenience; and
  - iii. VDOT consent has been granted if VDOT consent is required; and
  - iv. adequate provision can be made to detour through-traffic during the Event; and
  - v. the Event Organizer will furnish a public liability and property damage insurance contract, meeting all the requirements of the Code of Virginia § 15.2-2013, as amended.
- c. A description of the general area needed for parking spaces, trailers, vendors, performers, equipment, amusement rides, animals, stages,



bleachers, tents, toilets, trash barrels, and other information that will assist the Town in reviewing the proposed Event

- d. Emergency Access (at least 20 feet wide) into the Event area
- e. The location of electrical generators
- f. Enter and Exit locations for enclosed or fenced-in Events
- g. All ADA-Compliant access points to the Event
- h. If applicable, a shuttle plan

- (5) Event Schedule. The Application must include an Event Schedule that provides a detailed timeline of the Event, including set-up, tear-down, and clean-up.
- (6) Security Plan. The Application must include a description of the size, type, activities, time of day, and location of the Event so that security needs may be assessed.
- (7) Emergency Services Plan. The Application must include a description of the nature and quantity of emergency services provided for the Event.
- (8) Anticipated Attendance. The Application must include the anticipated attendance at the Event.
- (9) Loudoun County Event Information Form. The Application must include a completed Loudoun County Event Information Form.
- (10) Signage. The Application must include a Sign Plan. All signage must conform to the sign regulations set forth for Events in this Ordinance.

E. Criteria for Event Permit Approval.

An Event Permit Application will be approved if it meets all of the following criteria for Event Permit Approval:

- (1) Venue is available. The proposed venue must be available for the requested date and time. The proposed venue must be able to accommodate the expected participants, including vendors and exhibitors, without posing a security or safety risk. The proposed venue must be located within a zoning district that allows Events as a permitted use.

- (2) Date; Time; Duration. Events must have a specific start date and time and a specific end date and time. The date, time, and duration of the Event must not conflict, impact, or directly compete for resources previously approved by the Town, or with scheduled construction, scheduled maintenance, previously approved Events, or Event Permit Applications that have already been accepted by the Town for review. Events must conclude no later than 11:00 pm on Friday and Saturday nights, and on the night before a federal holiday. Events must conclude no later than 9:00 pm on all other nights. Events may commence no earlier than 7:00 am on Saturdays, Sundays, and federal holidays. Events may commence no earlier than 9:00 am on all other days.
- (3) Limitation on the number of Events. No more than one Event per month is permitted on each privately-owned parcel of land. If an Event is not conducted in a given month, the opportunity to have an Event is lost for that month and may not be carried over into a different month. For purposes of this paragraph, "privately-owned parcel of land" is defined to mean a particular parcel identification number, as assigned by Loudoun County. There is no limit to the number of Events that may occur on public property.
- (4) Venue Owner and Event Organizer are in Good Standing. If either the owner of the Event venue or the Event Organizer is not in good standing with the Town with regard to fees, taxes or other obligations, including but not limited to parking tickets and personal or real property taxes, the Town reserves the right to deny the Application for Event Permit.
- (5) Certificate of Insurance. Prior to issuance of an Event Permit, the Event Organizer shall submit to the Town (i) a Certificate of Insurance demonstrating current comprehensive general liability insurance of at least \$1,000,000 per occurrence for bodily injury and property damage, or such higher amount as may reasonably be deemed necessary by the Town based on its risk assessment, and (ii) an Endorsement to the general liability policy naming the Town of Purcellville as an additional insured. The Certificate of Insurance and Endorsement are required to ensure that the Town of Purcellville is not held financially responsible for any incidents or lawsuits that are indirectly or directly related to the Event.

The insurer must be licensed to conduct business in the Commonwealth of Virginia and must have an A. M. Best rating of A- or better.

- (6) Public Property Accepted in As-Is Condition. The Event Organizer must accept the public property as-is; the Town does not warrant that any public area is suitable for the activities to be conducted as part of the Event. The Event Organizer is solely responsible for any damages or injuries resulting to any person or property arising from the Event. The Town expressly reserves all sovereign and governmental immunity to which it, and its officers, officials, and employees may be entitled to under the laws of the Commonwealth of Virginia.
- (7) Event Services Fees. Each Event will be evaluated by the Town for its impact on Town property and services. The Town will identify the cost to the Town to service the Event and will assess and collect those costs against the Event Organizer as a condition to issuing an Event Permit. Fees will be assessed in accordance with the Event Services Fee Schedule set forth in the Town's Master Fee Schedule. The costs to be recouped include, but are not limited to: personnel, equipment and supplies, sanitation (litter, debris and human wastes), wastewater, utilities, property maintenance, restoration, and monitoring.
- (8) Mitigation of Issues. All issues identified by the Town in its review of the application are mitigated by the Event Organizer, including but not limited to litter prevention, portable restrooms, traffic control, parking, public safety, emergency services, and clean-up. Such mitigation shall be documented by amending the Event Permit Application.
- (9) Requirements Met. The Event Permit Application complies with all requirements set forth in these regulations and all other Town Ordinances.

F. Permit Denial.

If an Event Permit Application fails to meet one or more of the Criteria for Event Permit Approval, the application will be denied in writing, with the reasons for denial specified. Common reasons for denial of an Event Permit Application may include:

- (1) Receipt of Multiple Requests. A fully executed and complete application was previously received by the Town for the same venue and date, and the venue requested for the Event will not reasonably accommodate multiple Events.
- (2) Dangerous Activity or Location. It reasonably appears that the proposed activity will present a danger to the public safety or health, or would be unlawful. Examples of unlawful activity include, without limitation, instances in which a permit or license is required by the Virginia Department of Health or the Virginia Department of Alcohol Beverage Control, and has not been obtained.
- (3) Incompatible Use. The proposed venue cannot reasonably accommodate the nature or duration of the proposed Event, or is otherwise incompatible or inconsistent with the proposed Event.
- (4) No Responsible Person or Entity. There is no person or entity authorized to sign an application on behalf of a group applying for a permit, or there is no person or legal entity willing to accept responsibility for the group's adherence to the limitations set forth within these regulations.
- (5) Size of Event. The existing Town infrastructure cannot reasonably accommodate the proposed Event, given the Event's anticipated attendance.
- (6) Failure to Meet the Criteria for Event Permit Approval. The Event Permit Application does not meet one or more Criteria for Event Permit Approval, as set forth in these regulations.

G. Road Races.

In addition to other regulations contained herein, road races must also meet the following conditions:

- (1) A maximum of six road races will be allowed each calendar year, with no more than one road race to occur in a given month.
- (2) All road races must be held on Sundays.
- (3) Applications will be considered in the order they are received; if multiple applications are received simultaneously, then the applicants will be selected by lottery.

- (4) No road race whose route is entirely within the Town of Purcellville may exceed 5K.

#### H. Permit Revocation.

An Event Permit may be revoked by the Town prior to the Event or during the Event, as set forth below. Immediately upon revocation of an Event Permit the Town shall notify the Event Organizer, specifying the reason for the revocation. An Event Permit may be revoked by the Town under the following conditions:

- (1) An Event Permit may be revoked by the Town prior to the Event upon a finding by the Town that there is a violation of a rule, ordinance, law, regulation, or a violation of a condition of the Event Permit.
- (2) An Event Permit may be revoked during an Event upon finding by the Town that:
  - a. continuation of the Event presents a danger to the public health or safety, including inclement weather, or
  - b. violation of an applicable law or regulation at the Event cannot reasonably be mitigated other than by terminating the Event.

#### I. Street Closures

- (1) No public street may be closed for any Event, unless done pursuant to an Event Permit expressly authorizing such street closure. No street closure shall be granted by the Town unless the Town first determines that:
  - a. such street closing is necessary because the Event will so impede vehicular or pedestrian travel on the street so as to make such travel unsafe or impracticable; and
  - b. such street closing would not be unduly injurious to public safety and convenience; and
  - c. VDOT consent has been granted if VDOT consent is required; and
  - d. adequate provision can be made to detour through-traffic during the Event; and

- e. the Event Organizer will furnish a public liability and property damage insurance contract, meeting all the requirements of the Code of Virginia § 15.2-2013, as amended.

(2) No street may be closed for an Event except on a temporary basis, not to exceed 48 hours in duration.

(3) If the circumstances of a proposed Event are such that a street closing is necessitated because the Event will likely impede vehicular or pedestrian travel, then the Town will require a street closing in connection with the Event even if such closure is not requested by the Event Organizer. If all conditions for street closure cannot be met when street closure is necessitated by the Event, then the Event Permit will be denied.

- J. Advertising and Solicitation at Events. No person or organization may advertise or solicit at an Event unless such person or organization is a sponsor of, or participant in, the Event at which such activity is undertaken.

#### IV. Priority of Use

Events that are entirely or largely sponsored by the Town shall have priority use of public property. The Town reserves the right to cancel an Event on public property at any time due to unforeseen circumstances. If an Event is cancelled by the Town due to unforeseen circumstances, the

#### V. Vendors at Events

- A. Health and Licensing Requirements. The Virginia Department of Health ("VDH") requires that all food or beverage operations hold a permit issued by VDH when a sale price is associated with the exchange of food or beverages, or when food or beverages are free to the general public. The Event Organizer is responsible for ensuring that all food and beverage vendors have obtained such permit from VDH prior to the Event. A list of all food and beverage vendors must be submitted to the Town no fewer than thirty (30) days prior to the Event.

B. Business Professional and Occupational License ("BPOL"); Taxes. All Itinerant Merchants at a permitted Event, including the Event Organizer, are exempt from obtaining a Business Professional and Occupational License and paying BPOL tax for that Event. All vendors at a permitted Event, including the Event Organizer, who have been issued a Business Professional and Occupational License by the Town of Purcellville are exempt from including revenues from the permitted Event in their report of gross receipts. The term "itinerant merchant" shall be defined as the term is defined under Title 58.1 of the Code of Virginia, as amended.

C. Meals Tax. All Itinerant Merchants at an Event, including the Event Organizer, are exempt from collecting and transmitting to the Town the Meals Tax for that Event. All vendors at a permitted Event, including the Event Organizer, who have been issued a Business Professional and Occupational License by the Town of Purcellville are exempt from collecting meals tax at that Event.

## VI. Alcohol

Alcohol is not permitted on public property during any Event unless the Event Permit specifically allows for it and all alcohol-related Event Permit Conditions are met, including a requirement that the Event Organizer provide proof of Liquor Liability Insurance in the minimum amount of one million dollars on an "occurrence" basis, naming the Town of Purcellville as Certificate Holder. A copy of the Certificate must be provided to Town at least thirty (30) days prior to the Event.

If alcohol service is allowed under the Event Permit, the Event Organizer is responsible for checking the identification of all persons being served alcohol, as well as for ensuring that all persons acting as servers are age 21 or older. Event Organizers should also ensure that people with disabilities are able to take alcoholic beverages to the accessible viewing area. It is the servers' responsibility to make sure that intoxicated persons are not served.

If the Event is sponsored or assisted financially by the Town, or if the Event is held on Town property, then a list of names of the volunteer alcohol servers must be submitted to the Town with the Event Permit Application and prior to issuance of an Event Permit.

If alcohol is permitted at the Event, the Event Organizer must contact the Virginia Department of Alcohol Beverage Control at least 21 days prior to the Event to determine if a license is needed. If an ABC license is required for an Event that is held on public property or sponsored financially by the Town, then a copy of the ABC license must be provided to the Town no later than 7 days prior to the Event.

## **VII. Public Assembly**

Nothing in this Ordinance shall be construed to prevent members of the public from assembling in the public parks or public streets for the purpose of demonstrating, making any speech, or conveying any message to the public or to the government, provided that they have complied with all other ordinances and provided they are peaceable and not in violation of any laws concerning the public order.

Persons assembling without an Event Permit will not be entitled to the benefits provided by these regulations, including, but not limited to, the right to (a) erect stages, barricades, utility poles, booths, tents, or other temporary structures, (b) the assistance of Town personnel in carrying out their Event, or (c) exclusive or reserved use of the facility unless otherwise authorized by some other ordinance or law.

## **VIII. Town Events; Town Donations to Events**

- A. Town Events. Certain Events are organized and paid for by the Town and include Painting Purcellville Green, Public Safety Day, the Memorial Day Ceremony, Summer Movie Nights, the 4<sup>th</sup> of July Parade, the 9/11 Memorial Ceremony, the Town of Purcellville Holiday Events (December), the Food and Wine Festival, the Music and Arts Festival, and the Loudoun Grown Expo. These Events are not eligible for Town donations, as described below, because the complete cost of these Events is included in



the Town budget, including the application processing costs and the cost of required Town services.

- B. Town Donations to Events. The Town Council may, in its sole discretion each year, elect to designate funds in its annual budget for donations to Events. Applications for such donations must be submitted to the Town no later than December 31<sup>st</sup> each calendar year, to be considered for inclusion in the budget adopted by Town Council the following calendar year. The Town's Event Specialist will review all applications and will make a recommendation as to each application to the Town Council. Applicants will be notified of the Town Council's decision to allocate funds for donation by July 1<sup>st</sup> of the calendar year following submittal of the application for donation. Donations awarded in one year will not automatically be repeated in following years; applications for donation must be submitted to the Town each year. An application for donation must meet all of the following criteria in order to be approved:

- (1) The Town Council must determine that the proposed Event will do at least one of the following: (a) draw tourists to the Town, (b) provide a heritage, historical, or cultural experience or education that is relevant to the Purcellville area or of benefit to Purcellville residents, or (c) raise money or collect goods for a social service that benefits the residents of Purcellville, such as fire & emergency rescue services, housing assistance, animal control & adoption, and food assistance.

[Needs Discussion by Committee]

- (2) The applicant for donation is an organization authorized to receive donations from the Town under Code of Virginia § 15.2-953, as amended, and the applicant provided proof of such statutory compliance with its application for donation.

Funds approved by the Town for donation to an Event will be distributed to the Event Organizer only after the Event Permit Application has been approved in accordance with these regulations. If the Event for which funds were donated is cancelled, the Event Organizer shall promptly refund the donation to the Town.

**IX. Town Services; Fees**

- A. Town Services; Fees. Events that require the following services, as determined by the Town, shall not be issued an Event Permit unless the services have first been secured and paid for. The Event Organizer may secure the required services from the Town in accordance with the following Town Services fee schedule, or may secure the services privately and provide evidence to the Town of the same.
- B. Town Services Fee Schedule. The following Town Services are available, and may be required as a condition to issuance of an Event Permit: [need fees]
- (1) Street Closure Fee.
  - (2) Public Space Rental Fee.
  - (3) Town *Events Specialist* Services, beyond application review
  - (4) Clean-up Deposit / Fee
  - (5) Police Services
  - (6) "No Parking Signs"
  - (7) Public Works Services
- C. Contingency; Reconciliation. Because the need for Town Services is based on estimations, the Town will assess a contingency fee against the Event Organizer equivalent to 10% of the estimated cost for Town services, as a condition to obtaining an Event Permit. After the Event, if the Event Organizer can show that the Town services paid for by the Event Organizer were less than the Town services received, the Town will reimburse the Event Organizer for any overpayment.
- D. Event Permit Application Fee. The Event Permit Application Fee is a fee that covers the Town's administrative cost to process the Event Permit Application, and is required regardless of whether any Town Services are required.
- E. Refunds. If the Event is canceled by the Event Organizer, any fees paid for Town services, but not the Event Permit Application Fee, will be refunded on a pro-rated basis in order to pay for services rendered by the Town prior to its notification of cancellation, and services that have been contracted for and cannot be cancelled without cost.

**X. Marketing**

Acceptance by the Town of an Event Permit Application does not constitute approval of the Event. The Event Organizer should ensure that an Event is approved before it is promoted or marketed.

**XI. Penalties**

Conducting an Event without an Event Permit is subject to a civil penalty of up to \$1,000 per violation. (Va. Code § 15.2-1102) Other violations of these regulations may be subject to a civil penalty of up to \$500 per violation.

**XII. Enforcement**

This Ordinance shall be administered and enforced by the Town Manager or his designee.



## **STAFF REPORT**

**DATE:** May 10, 2015

**TO:** Mayor & Town Council

**FROM:** Alex Vanegas, CPM, Director of Public Works

**RE:** Public Works Operations Report

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Attached for your review are the Monthly Operations Reports for the Water Production, Water Reclamation and Maintenance divisions of the Public Works Department. The enclosed reports are for the month of April 2015. Should you have any questions or desire any further clarification please let us know.

**WATER TREATMENT PLANT  
MONTHLY OPERATIONS REPORT  
FOR THE MONTH OF: APRIL 2015  
PREPARED: MAY 2015**

WATER	MONTH	UNITS	AVG./DAY	UNITS
ALUMINUM SULFATE	1,086.9	lbs.	36.2	lbs.
POLYMER				
METAPHOSPHATE	289.5	lbs.	9.6	lbs.
SODA ASH	1,141.1	lbs.	38.0	lbs.
FLUORIDE (WTP & WELLS)	222.1	lbs.	7.4	lbs.
POTASSIUM				
PERMANGANATE	21.6	lbs.	0.7	lbs.
CHLORINE				
(HYPOCHLORITE @ WTP)	162.1	lbs.	5.4	lbs.
CHLORINE RESIDUAL				
(TANK)			1.7	mg/L
AVERAGE PH (FINISHED)			7.6	SU
INLINE METER, COOPER				
SPRINGS	3,372,357	gals.	112,412	gals.
JEFFERIES WELL	0	gals.	0	gals.
WATER PLANT GALLONS	6,908,300	gals.	230,277	gals.
MARSH WELL	1,920,100	gals.	64,003	gals.
MOUNTAIN VIEW WELL	714,900	gals.	23,830	gals.
MAIN STREET VILLAGES				
WELLS (MS-1 & VC)	4,099,600	gals.	136,653	gals.
CORNWELL #2 WELL	1,567,292	gals.	52,243	gals.
FORBES WELL	987,999	gals.	32,933	gals.
HIRST #2 WELL	1,051,500	gals.	35,050	gals.
<b>TOTAL WATER FLOW</b>	<b>20,622,048</b>	<b>gals.</b>	<b>687,402</b>	<b>gals.</b>

<b>RESERVOIR LEVELS:</b>	1-Apr-2015	30-Apr-2015
FRONT LAKE:	5.4'	5.58'
BACK LAKE	5.14'	5.08'

RAINFALL: 2.93"

**WATER TREATMENT PLANT  
MONTHLY OPERATIONS REPORT  
FOR THE MONTH OF: APRIL 2014  
PREPARED: MAY 2014**

WATER	MONTH	UNITS	AVG./DAY	UNITS
ALUMINUM SULFATE	1140.9	lbs.	38.0	lbs.
POLYMER				
METAPHOSPHATE	258.2	lbs.	8.6	lbs.
SODA ASH	1,295.6	lbs.	43.2	lbs.
FLUORIDE (WTP & WELLS)	199.4	lbs.	6.6	lbs.
POTASSIUM				
PERMANGANATE	18.8	lbs.	0.6	lbs.
CHLORINE (HYPOCHLORITE @ WTP)	219.9	lbs.	7.3	lbs.
CHLORINE RESIDUAL				
(TANK)			1.7	mg/L
AVERAGE PH (FINISHED)			7.6	SU
INLINE METER, COOPER				
SPRINGS	4,293,000	gals.	130,091	gals.
JEFFERIES WELL		gals.		gals.
WATER PLANT GALLONS	6,044,300	gals.	201,477	gals.
MARSH WELL	1,781,800	gals.	59,393	gals.
MOUNTAIN VIEW WELL	940,100	gals.	31,337	gals.
MAIN STREET VILLAGES				
WELLS (MS-1 & VC)	2,903,300	gals.	96,777	gals.
CORNWELL #2 WELL	1,512,342	gals.	50,411	gals.
FORBES WELL	1,170,872	gals.	39,029	gals.
HIRST #2 WELL	709,100	gals.	23,637	gals.
<b>TOTAL WATER FLOW</b>	<b>19,354,814</b>	<b>gals.</b>	<b>691,243</b>	<b>gals.</b>

<b>RESERVOIR LEVELS:</b>	1-Apr-2014	31-Apr-2014
FRONT LAKE:	5.6'	5.7'
BACK LAKE	5.3'	5.4'

RAINFALL: 4.4"



**WATER RECLAMATION FACILITY  
MONTHLY OPERATIONS REPORT  
FOR THE MONTH OF: APRIL 2015  
PREPARED: MAY 2015**

**WATER RECLAMATION FACILITY  
MONTHLY OPERATIONS REPORT  
FOR THE MONTH OF: APRIL 2014  
PREPARED: MAY 2014**

MEASURE	MONTH	AVG./DAY
INFLUENT FLOW	19,032,600 GAL	634,400 GAL
EFFLUENT FLOW	20,117,500 GAL	737,300 GAL
MAXIMUM DAY INFLUENT	942,600 GAL	
FERRIC CHLORIDE	1,549 GAL	52 GAL
CITRIC ACID	276 GAL	69 GAL
SODIUM HYPOCHLORITE	341 GAL	57 GAL
METHANOL	827 GAL	28 GAL
RAIN	3.85 IN.	0.13 IN.

MEASURE	MONTH	AVG./DAY
INFLUENT FLOW	20,333,100 GAL	677,700 GAL
EFFLUENT FLOW	20,279,900 GAL	676,000 GAL
MAXIMUM DAY INFLUENT	1,771,100 GAL	
FERRIC CHLORIDE	1,717 GAL	57 GAL
CITRIC ACID	136 GAL	68 GAL
SODIUM HYPOCHLORITE	127 GAL	25 GAL
METHENOL	1,150 GAL	38 GAL
RAIN	5.10 IN.	0.17 IN.

**MONTHLY TOTAL NUTRIENT DISCHARGE**

TOTAL NITROGEN	266 LBS.
TOTAL NITROGEN YTD	903 LBS.
AVG. DAILY NITROGEN	1.39 MG/L
VPDES NITROGEN LIMIT	4.0 MG/L
TOTAL PHOSPHORUS	41 LBS.
TOTAL PHOSPHORUS YTD	119 LBS.
AVG. PHOSPHORUS DAILY	0.22 MG/L
VPDES PHOSPHORUS LIMIT	0.3 MG/L

NIA No information available at this time.  
TKN samples sent too outside lab, no results received yet.

**MONTHLY TOTAL**

TOTAL NITROGEN	258 LBS.
TOTAL NITROGEN YTD	957 LBS.
AVG. DAILY NITROGEN	1.20 MG/L
VPDES NITROGEN LIMIT	4.0 MG/L
TOTAL PHOSPHORUS	32 LBS.
TOTAL PHOSPHORUS YTD	122 LBS.
AVG. PHOSPHORUS DAILY	0.16 MG/L
VPDES PHOSPHORUS LIMIT	0.3 MG/L

NIA No information available at this time.

**MAINTENANCE DEPARTMENT  
MONTHLY OPERATIONS REPORT  
FOR THE MONTH OF: APRIL 2015  
PREPARED: MAY 2015**

MEASURE	MONTH	UNITS	FY YTD	UNITS
WORK ORDERS (W.O.) PROCESSED	140	#	1435	#
STAFF HOURS REQUIRED FOR W.O.	323.75	HRS.	5215.55	HRS.
NON-CORE DUTIES HOURS	0	HRS.	29.5	HRS.
CD. MAN HOURS REQUIRED FOR WO	323.75	HRS.	5186.05	HRS.
PM FIRE HYDRANTS	0	#	160	#
EMERGENCY FIRE HYDRANT REPAIR	0	#	0	#
PM VALVE EXERCISED	0	#	0	#
CCTV SEWER LINE	3900	L. FT.	13,593	L. FT.
# OF WATER BREAKS	0	#	4	#
# OF SEWER BACKUPS	0	#	6	#
# OF CLEANOUTS INSTALLED	0	#	2	#
# OF MIS UTILITY TICKETS	132	#	880	#
# OF METERS READ	24	#	213	#
# OF METERS SHUT OFF	1	#	66	#
# OF METERS TURNED ON	3	#	53	#
# OF REPLACED METERS	1	#	7	#
# OF REPLACED REGISTERS	5	#	66	#
# OF NEW ACC. METER INSTALLS	3	#	23	#
# OF LEAK CHECKS	12	#	94	#
# OF REPLACED MIUs (Radios)	12	#	109	#
CUSTOMER COMPLAINTS	14	#	79	#
WATER COMPLAINTS REC'D	0	#	5	#
WATER COMPLAINTS RESOLVED	100	%	100	%
WASTEWATER COMPLAINTS REC'D	0	#	0	#
WASTEWATER COMPLAINTS RES'D	100	%	100	%

**MAINTENANCE DEPARTMENT  
MONTHLY OPERATIONS REPORT  
FOR THE MONTH OF: APRIL 2014  
PREPARED: MAY 2014**

MEASURE	MONTH	UNITS	FY YTD	UNITS
WORK ORDERS (W.O.) PROCESSED	169	#	1260	#
STAFF HOURS REQUIRED FOR W.O.	607.75	HRS.	6771.45	HRS.
NONE CORE DUTIES HOURS	6.5	HRS.	228	HRS.
CD. MAN HOURS REQUIRED FOR WO	601.25	HRS.	6816.2	HRS.
PM FIRE HYDRANTS	0	#	0	#
EMERGENCY FIRE HYDRANT REPAIR	0	#	1	#
PM VALVE EXERCISED	0	#	0	#
CCTV SEWER LINE	2,868	L. FT.	13646	L. FT.
# OF WATER BREAKS	0	#	5	#
# OF SEWER BACKUPS	1	#	6	#
# OF CLEANOUTS INSTALLED	1	#	10	#
# OF MIS UTILITY TICKETS	122	#	782	#
# OF METERS READ	17	#	216	#
# OF METERS SHUT OFF	3	#	73	#
# OF METERS TURNED ON	6	#	60	#
# OF REPLACED METERS	1	#	3	#
# OF REPLACED REGISTERS	9	#	33	#
# OF NEW ACC. METER INSTALLS	6	#	17	#
# OF LEAK CHECKS	13	#	114	#
# OF REPLACED MIUs (Radios)	3	#	45	#
CUSTOMER COMPLAINTS	19	#	93	#
WATER COMPLAINTS REC'D	0	#	10	#
WATER COMPLAINTS RESOLVED	100	%	100	%
WASTEWATER COMPLAINTS REC'D	3	#	6	#
WASTEWATER COMPLAINTS RES'D	100	%	100	%

Town Of Purcellville  
FY 2016 Budget  
May 19, 2015

Attached is a summary of the changes that have occurred since the proposed budget book was printed and revised Revenue and Expenditures sheets. The amounts that have changed are highlighted. The color represents the change type.

	= Staff corrections and balancing of reserves
	= changes agreed to during 04.09.15 Budget Worksession
	= corrections provided by Town Manager on 04.10.15
	= change to separate out Rescue Squad Proffer
	= change tax rate to .22 and correct for tax assessment 05.19.15

Final Reserve Position in each fund:

General Fund	Balanced	\$0
Parks & Rec Fund	Surplus	\$41,237
Water Fund	Surplus	\$72,451
Wastewater Fund	Deficit	(\$17,142)



**SUMMARY OF CHANGES FY 2016 BUDGET  
AS OF 5/19/15**

<b>Operating Budget Revenues</b>			<b>Town Manager</b>	<b>Proposed</b>	<b>Net Change</b>
<b>Fund</b>	<b>Account #</b>	<b>Account Title</b>	<b>Budget</b>	<b>Change</b>	<b>to TM Budget</b>
GF	100-3110101-0000	Real Estate Tax	\$2,430,450	\$2,531,302	\$100,852
GF	100-3189912-0000	Loudoun County Settlement	\$0	\$20,000	\$20,000
GF	100-3980000-0000	Transfer of Cash Reserves	\$391,787	\$0	(\$391,787)
					(\$270,935)
P&R	110-3189915-0000	Special Tax District Revenue	\$405,075	\$399,658	(\$5,417)
P&R	110-3189915-0000	Loudoun Grown Expo Revenue	\$8,000	\$0	(\$8,000)
P&R	110-3189917-0000	Rock the Rink Revenue	\$6,000	\$0	(\$6,000)
P&R	110-3189919-0000	Music & Arts Festival	\$26,966	\$6,000	(\$20,966)
					(\$40,383)
WF	501-3810000-0000	Water Availabilities	\$888,513	\$1,081,668	\$193,155
WF	501-3825000-0000	Water Meter Fees	\$9,216	\$12,019	\$2,803
WF	501-3980000-0000	Transfer in Cash Reserves	\$72,919	\$0	(\$72,919)
WF	501-3990000-0000	Transfer from Other Funds	\$0	\$0	\$0
					\$123,039
WWF	502-3810000-0000	Sewer Availabilities	\$745,200	\$907,200	\$162,000
WWF	502-3980000-0000	Transfer in Cash Reserves	\$122,642	\$17,142	(\$105,500)
WWF	502-3990000-0000	Transfer from Other Funds	\$0	\$0	\$0
					\$56,500



**SUMMARY OF CHANGES FY 2016 BUDGET  
AS OF 5/19/15**

<b>Operating Budget Expenditures</b>			<b>Town Manager</b>	<b>Proposed</b>	<b>Net Change</b>
<b>Fund</b>	<b>Account #</b>	<b>Account Title</b>	<b>Budget</b>	<b>Change</b>	<b>to TM Budget</b>
GF	100-4012100-3135	Compensation Study	\$25,000	\$10,000	(\$15,000)
GF	100-4012100-5802	Special Programs	\$10,000	\$8,000	(\$2,000)
GF	100-4012100-5809	Computer Software	\$15,000	\$7,000	(\$8,000)
GF	100-4012100-6013	Public Information	\$15,000	\$10,000	(\$5,000)
GF	100-4012210-3150	Legal Services-Admin	\$50,000	\$30,000	(\$20,000)
GF	100-4012210-3151	Legal Services-Finance	\$10,000	\$7,000	(\$3,000)
GF	100-4012210-3152	Legal Services-Police	\$10,000	\$7,000	(\$3,000)
GF	100-4012210-3154	Legal Services-Comm Dev	\$15,000	\$15,000	\$0
GF	100-4012410-2550	Hybrid Disability Program	\$286	\$0	(\$286)
GF	100-4012410-5809	Computer Software/Maint	\$75,000	\$60,000	(\$15,000)
GF	100-4012510-5808	Hardware Operations	\$65,400	\$60,000	(\$5,400)
GF	100-4012510-5809	Software Operations	\$17,000	\$12,000	(\$5,000)
GF	100-4031100-5809	Computer Software	\$10,500	\$3,000	(\$7,500)
GF	100-4032100-5809	Fire Department	\$50,000	\$45,000	(\$5,000)
GF	100-4032100-5802	Public Safety Ctr Utility Credit	\$0	\$0	\$0
GF	100-4032300-5801	Rescue Squad	\$58,671	\$45,000	(\$13,671)
GF	100-4032300-5802	Public Safety Ctr Utility Credit	\$0	\$0	\$0
GF	100-4032300-5803	Rescue Squad Proffer	\$0	\$8,671	\$8,671
GF	Multiple Accounts	PW/Engin Pay & Benefits	\$422,054	\$414,042	(\$8,012)
GF	100-4041200-6004	New Equipment & Tools	\$25,000	\$20,000	(\$5,000)
GF	100-4041200-8105	Vehicle Purchase	\$170,000	\$57,000	(\$113,000)
GF	100-4041300-5903	Street Sweeping (Town)	\$30,000	\$20,000	(\$10,000)
GF	100-4043200-3320	Cleaning	\$30,000	\$22,000	(\$8,000)
GF	100-4081100-1200	Overtime-Planning	\$4,000	\$8,000	\$4,000
GF	100-4081100-5807	Comp Plan Review	\$50,000	\$40,000	(\$10,000)
GF	100-4092000-0100	Compensation Adjustment	\$107,650	\$80,000	(\$27,650)
GF	100-4095100-9400	Debt Retirement-Interest	\$584,955	\$590,868	\$5,913
					(\$270,935)
P&R	Multiple Accounts	Total Pay & Benefits	\$42,768	\$44,953	\$2,185
P&R	110-4071100-3171	Event Management Services	\$35,000	\$20,000	(\$15,000)
P&R	110-4071500-5815	Loudoun Grown Expo	\$8,000	\$0	(\$8,000)
P&R	110-4071310-6004	Sports Equipment	\$2,900	\$0	(\$2,900)
P&R	110-4092000-0200	Reserves/Surplus	\$57,905	\$41,237	(\$16,668)
					(\$40,383)
WF	501-4012250-8105	Vehicle Purchase	\$14,000	\$70,500	\$56,500
WF	501-5092000-0100	Reserves/Surplus	\$0	\$72,451	\$72,451
WF	501-4095100-9200	Interest Expense	\$498,567	\$492,655	(\$5,912)
					\$123,039
WWF	502-4012300-8105	Vehicle Purchase	\$0	\$56,500	\$56,500
					\$56,500



# OPERATING BUDGET REVENUES

		FY 2014	FY 2015		FY 2016		
		Prior Year Actual	Current Budget	Estimate of End of Year	Manager Recommend	Council Approval	% Change From Current FY 15 Budget
<b>Fund # 100</b>	<b>GENERAL FUND</b>						
100-3110101-0000	REAL ESTATE TAX	2,308,382	2,233,010	2,362,036	2,430,450	2,531,302	8.8%
100-3110301-0000	PERSONAL PROPERTY TAX	382,469	391,865	393,783	401,658	401,658	2.5%
100-3110601-0000	PENALTIES AND INTEREST	32,975	25,000	29,481	30,000	30,000	20.0%
100-3120101-0000	SALES TAX	898,669	967,827	915,142	933,445	933,445	-3.6%
100-3120201-0000	UTILITY TAX	218,543	210,000	219,200	220,000	220,000	4.8%
100-3120202-0000	RIGHT OF WAY USAGE FEE	27,584	28,000	28,000	28,000	28,000	0.0%
100-3120301-0000	BUSINESS LICENSES	666,178	724,200	670,000	683,400	683,400	-5.6%
100-3120306-0000	FARM & COMM MKT FEE	260	0	320	320	320	N/A
100-3120401-0000	CABLE PEG GRANT	9,866	9,700	9,966	10,000	10,000	3.1%
100-3120501-0000	AUTO DECALS	153,981	150,000	150,000	150,000	150,000	0.0%
100-3120601-0000	FRANCHISE TAX: BANK	249,008	220,000	220,000	220,000	220,000	0.0%
100-3120801-0000	CIGARETTE TAX	249,236	242,371	242,654	237,801	237,801	-1.9%
100-3121101-0000	MEALS TAX	1,384,194	1,416,057	1,572,548	1,603,999	1,603,999	13.3%
100-3130301-0000	ZONING FEES	190,084	52,000	191,001	90,000	90,000	73.1%
100-3130340-0000	COMMUNITY EVENTS SIGN	1,470	1,000	710	1,000	1,000	0.0%
100-3130350-0000	STREET FEES	400	450	240	400	400	-11.1%
100-3130399-0000	MISCELLANEOUS	6,183	5,000	5,817	5,000	5,000	0.0%
100-3140100-0000	POLICE REVENUE	64,691	62,000	56,094	56,000	56,000	-9.7%
100-3140105-0000	MOWING FINE BY ORDINANCE	256	100	242	100	100	0.0%
100-3150101-0000	INVESTMENT INCOME	1,028	1,000	1,014	1,000	1,000	0.0%
100-3160704-0000	MAINT/PW CHGS TO OTHERS	12,361	4,000	8,000	4,000	4,000	0.0%
100-3189902-0000	PAYMENTS IN LIEU OF TAX (PATRICK HEN	2,500	2,500	2,500	2,500	2,500	0.0%
100-3189903-0000	DONATIONS	0	0	100	0	0	N/A
100-3189904-0000	LOCAL GRANTS & AWARDS	4,500	21,875	21,875	5,000	5,000	-77.1%
100-3189905-0000	PROCEEDS FROM PROPERTY	15,569	15,000	1,874	5,000	5,000	-66.7%
100-3189906-0000	GAS TAX FUNDING / LOCO	222,228	290,000	253,365	311,310	311,310	7.3%
100-3189912-0000	LOUDOUN COUNTY SETTLEMENT					20,000	
100-3189920-0000	VEHICLE COMP. REIMB.	1,788	1,700	1,926	1,700	1,700	0.0%
100-3189940-0000	GARNISHMENT FEE	326	100	368	100	100	0.0%
100-3189950-0000	OVER/SHORT	12	0	0	0	0	N/A
100-3220108-0000	LAW ENFORCEMENT / VA	106,648	90,648	106,648	106,648	106,648	17.7%
100-3220109-0000	PPTRA / VA	201,753	201,753	201,753	201,753	201,753	0.0%
100-3220130-0000	COMMUNICATIONS TAX	162,002	163,000	161,336	162,000	162,000	-0.6%

# OPERATING BUDGET REVENUES

		FY 2014	FY 2015		FY 2016		
		Prior Year Actual	Current Budget	Estimate of End of Year	Manager Recommend	Council Approval	% Change From Current FY 15 Budget
100-3240201-0000	FIRE FUNDS / VA	23,206	20,000	24,000	24,000	24,000	20.0%
100-3240301-0000	STREET REVENUE / VA	624,680	624,680	641,840	641,840	641,840	2.7%
100-3240310-0000	LITTER GRANT/VA	3,023	3,400	3,400	3,400	3,400	0.0%
100-3240501-0000	OTHER FUNDS/VA	377	0	2,572	2,500	2,500	N/A
100-3249000-0000	EMERGENCY FUNDS / VA	3,610	0	0	0	0	N/A
100-3330101-0000	LAW ENFORCEMENT / FED	4,982	0	500	0	0	N/A
100-3330201-0001	EMERGENCY FUNDS / FED	22,561	0	0	0	0	N/A
100-3410102-0000	INSURANCE REIMBURSEMENT	6,227	0	0	0	0	N/A
100-3970000-0000	TRANSFER OF DESIGNATED RESERVES	0	105,980	105,980	117,894	117,894	11.2%
100-3980000-0000	TRANSFER OF CASH RESERVES	0	405,970		391,787		-71.0%
100-3990000-0000	TRANSFER FROM OTHER FUNDS	1,115,904	1,031,896	1,031,896	1,031,896	1,031,896	0.0%
	<b>GENERAL FUND</b>	<b>9,379,712</b>	<b>9,722,082</b>	<b>9,638,180</b>	<b>10,115,901</b>	<b>9,844,966</b>	<b>4.1%</b>



# OPERATING BUDGET REVENUES

		FY 2014	FY 2015		FY 2016		% Change From Current FY 15 Budget
		Prior Year Actual	Current Budget	Estimate of End of Year	Manager Recommend	Council Approval	
<b>Fund # 110</b>	<b>SPECIAL PARKS &amp; RECREATION FUND</b>						
110-3110102-0000	SPECIAL TAX DISTRICT REVENUE	370,418	372,168	393,908	405,075	399,658	8.8%
110-3110601-0000	PENALTIES AND INTEREST	1,644	1,500	2,104	1,600	1,600	6.7%
110-3150201-0000	RENT ON PROPERTY	36,000	36,000	36,000	75,000	75,000	108.3%
110-3150203-0000	TRAIN STATION INCOME	4,325	5,000	3,160	3,000	3,000	-40.0%
110-3161206-0000	GARDEN PLOT REVENUE	325	450	450	450	450	0.0%
110-3189901-0000	PRODUCT SALES	227	0	28	0	0	N/A
110-3189913-0000	PARKS & REC DONATIONS	500	600	500	500	500	-16.7%
110-3189914-0000	WINE & FOOD FESTIVAL	20,490	20,500	24,092	35,000	35,000	70.7%
110-3189915-0000	LOUDOUN GROWN EXPO REVENUE	6,935	4,000	8,000	8,000	0	100.0%
110-3189917-0000	ROCK THE RINK REVENUE	0	0	6,000	6,000	0	N/A
110-3189919-0000	MUSIC & ARTS FESTIVAL	8,050	1,500	27,907	26,966	6,000	1697.7%
110-3320201-0000	BAB SUBSIDY	28,959	29,194	28,767	28,000	28,000	-4.1%
110-3980000-0000	TRANSFERS FROM OTHER FUNDS	0	44,645	0	0	0	-100.0%
<b>Total Revenues</b>	<b>PARKS &amp; REC</b>	<b>477,874</b>	<b>515,557</b>	<b>530,916</b>	<b>589,591</b>	<b>549,208</b>	<b>14.4%</b>

**OPERATING BUDGET REVENUES**

		FY 2014	FY 2015		FY 2016		
		Prior Year Actual	Current Budget	Estimate of End of Year	Manager Recommend	Council Approval	% Change From Current FY 15 Budget
<b>Fund # 501</b>	<b>WATER FUND</b>						
501-3150201-0000	RENT ON PROPERTY	3,050	3,050	3,050	3,050	3,050	0.0%
501-3189920-0000	VEHICLE COMP. REIMB.	286	250	308	250	250	0.0%
501-3810000-0000	WATER AVAILABILITIES	819,467	1,223,045	1,171,807	888,513	1,081,668	-27.4%
501-3825000-0000	WATER METER FEES	10,019	15,890	12,338	9,216	12,019	-42.0%
501-3830000-0000	WATER FEES	2,022,154	2,054,460	2,060,364	2,060,364	2,060,364	0.3%
501-3840000-0000	MISCELLANEOUS INCOME	9,631	4,500	5,500	5,000	5,000	11.1%
501-3910000-0000	PENALTIES & INTEREST	28,838	25,000	27,634	27,000	27,000	8.0%
501-3940000-0000	WATER FLUSHING	1,117	1,000	2,012	1,000	1,000	0.0%
501-3950000-0000	INVESTMENT INCOME	1,704	500	1,020	500	500	0.0%
501-3960000-0000	CELLULAR LEASE	147,590	146,000	150,000	150,000	150,000	2.7%
501-3973001-0000	RAB SUBSIDY	29,368	29,606	29,046	28,067	28,067	-5.2%
501-3980000-0000	TRANSFER IN CASH RESERVE	0	0	0	72,919	0	N/A
501-3990000-0000	TRANSFERS FROM OTHER FUNDS		0	0	0	0	N/A
<b>Total Revenues</b>	<b>WATER FUND</b>	<b>3,073,225</b>	<b>3,503,301</b>	<b>3,463,079</b>	<b>3,245,873</b>	<b>3,308,318</b>	<b>-7.3%</b>

# OPERATING BUDGET REVENUES

		FY 2014	FY 2015		FY 2016		% Change From Current FY 15 Budget
		Prior Year Actual	Current Budget	Estimate of End of Year	Manager Recommend	Council Approval	
<b>Fund # 502</b>	<b>WASTEWATER FUND</b>						
502-3189920-0000	VEHICLE COMP. REIMB.	286	280	308	280	280	0.0%
502-3810000-0000	SEWER AVAILABILITIES	687,290	1,047,600	982,800	745,200	907,200	-28.9%
502-3830000-0000	SEWER FEES	2,624,003	2,604,450	2,595,866	2,595,866	2,595,866	-0.3%
502-3840000-0000	MISCELLANEOUS INCOME	6,773	1,000	6,200	5,000	5,000	400.0%
502-3910000-0000	PENALTIES AND INTEREST	28,838	25,000	27,634	27,000	27,000	8.0%
502-3950000-0000	INVESTMENT INCOME	540	500	140	0	0	-100.0%
502-3980000-0000	TRANSFER IN CASH RESERVES	0	0	0	122,642	17,142	N/A
502-3990000-0000	TRANSFERS FROM OTHER FUNDS		0	0	0	0	N/A
<b>Total Revenues</b>	<b>WASTEWATER FUND</b>	<b>3,347,731</b>	<b>3,678,830</b>	<b>3,612,948</b>	<b>3,495,988</b>	<b>3,552,488</b>	<b>-5.0%</b>
<b>Grand Total Operating Budget</b>		<b>16,278,541</b>	<b>17,419,770</b>	<b>17,245,123</b>	<b>17,447,359</b>	<b>17,315,580</b>	<b>0.2%</b>



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
GENERAL FUND								
100-4012100	ADMINISTRATION							
100-4012100-1100	ADMINISTRATION STAFF	632,229	674,004	658,057	726,778	693,806	693,806	2.9%
100-4012100-1200	OVERTIME-ADMINISTRATION	4,815	3,000	4,244	3,000	3,000	3,000	0.0%
100-4012100-2100	SOCIAL SECURITY TAX	46,705	49,728	48,165	53,459	50,936	50,936	2.4%
100-4012100-2200	RETIREMENT	65,084	53,631	53,607	61,352	61,352	61,352	14.4%
100-4012100-2300	HEALTH INSURANCE	74,623	74,623	74,623	78,316	78,316	78,316	4.9%
100-4012100-2400	LIFE INSURANCE	6,211	6,995	6,405	7,360	7,360	7,360	5.2%
100-4012100-2500	LONG TERM DISABILITY INSURANCE	0	1,775	0	2,130	0	0	-100.0%
100-4012100-2550	HYBRID DISABILITY PROGRAM	0	0	0	365	365	365	N/A
100-4012100-2700	WORKERS COMP INSURANCE	614	665	351	532	508	508	-23.6%
100-4012100-2800	DEFERRED COMP MATCH	11,980	11,560	19,851	12,080	12,080	12,080	4.5%
	TOTAL PAY & BENEFITS	842,261	875,981	865,304	945,373	907,724	907,724	3.6%
100-4012100-3130	CONSULTING/GENERAL	11,510	10,000	10,000	10,000	10,000	10,000	0.0%
100-4012100-3135	COMPENSATION STUDY	0	0	0	25,000	25,000	10,000	N/A
100-4012100-3170	PIO SERVICES & COMMUNICATIONS	9,093	17,000	2,500	0	0	0	-100.0%
100-4012100-3310	EQUIPMENT CONTRACTS	11,439	12,000	12,000	12,000	12,000	12,000	0.0%
100-4012100-3500	PRINTING	3,724	6,500	6,000	6,000	6,000	6,000	-7.7%
100-4012100-3600	LEGAL ADS	5,228	5,000	5,000	5,000	5,000	5,000	0.0%
100-4012100-5210	POSTAGE	4,821	8,500	8,000	8,000	8,000	8,000	-5.9%
100-4012100-5308	INSURANCE-MUNICIPAL	118,092	115,000	122,558	124,000	124,000	124,000	7.8%
100-4012100-5540	TRAVEL & TRAINING	6,024	4,600	5,000	5,500	5,500	5,500	19.6%
100-4012100-5541	TWN MGR-TRAVEL & EXPENSE	7,047	7,000	7,000	7,000	7,000	7,000	0.0%
100-4012100-5801	MISCELLANEOUS	1,142	1,000	1,000	1,000	1,000	1,000	0.0%
100-4012100-5802	SPECIAL PROGRAMS	4,664	5,000	7,500	10,000	10,000	8,000	100.0%
100-4012100-5804	EMPLOYEE SERVICE RECOGNITION	4,901	3,500	3,500	3,500	3,500	3,500	0.0%
100-4012100-5808	COMPUTER OPERATIONS	446	1,200	1,000	1,000	1,000	1,000	-16.7%
100-4012100-5809	COMPUTER SOFTWARE	651	1,200	1,000	101,000	15,000	7,000	1150.0%
100-4012100-5810	DUES AND SUBSCRIPTIONS	4,289	6,000	6,000	6,500	6,500	6,500	8.3%
100-4012100-5811	ADMIN EMERGENCY	617	1,000	1,000	1,000	1,000	1,000	0.0%
100-4012100-5856	COMMUNITY EVENTS SIGN	1,384	1,400	1,400	1,400	1,400	1,400	0.0%
100-4012100-6001	EQUIPMENT/SUPPLIES	10,552	15,000	15,000	15,000	15,000	15,000	0.0%
100-4012100-6002	RECORDS MANAGEMENT	1,749	5,000	5,000	7,500	5,000	5,000	0.0%
100-4012100-6008	VEHICLE MAINT/GAS	798	2,000	1,500	1,500	1,500	1,500	-25.0%
100-4012100-6013	PUBLIC INFORMATION	8,249	15,000	15,000	15,000	15,000	10,000	0.0%
100-4012100-8105	VEHICLE PURCHASE	0	0	0	0	0	0	N/A
100-4012200-5230	TELEPHONE	36,284	35,000	35,000	35,000	35,000	35,000	0.0%
	TOTAL OPERATIONS	252,705	277,900	271,958	401,900	313,400	283,400	12.8%
Total Exp.	ADMINISTRATION	1,094,965	1,153,881	1,137,262	1,347,273	1,221,124	1,191,124	5.8%



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			% Change From FY 2015 Current Bud
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	
<b>100-4012210</b>	<b>ADMINISTRATION LEGAL</b>							
100-4012210-3150	LEGAL SERVICES - ADMINISTRATION	132,580	73,545	20,000	50,000	50,000	30,000	-32.0%
100-4012210-3151	LEGAL SERVICES - FINANCE	1,525	5,000	5,000	10,000	10,000	7,000	100.0%
100-4012210-3152	LEGAL SERVICES - POLICE	5,000	5,000	5,000	10,000	10,000	7,000	100.0%
100-4012210-3153	LEGAL SERVICES - PUBLIC WORKS	166,711	50,000	175,000	175,000	50,000	50,000	0.0%
100-4012210-3154	LEGAL SERVICES - COMM DEV	71,877	13,000	10,000	15,000	15,000	15,000	15.4%
<b>Total Exp.</b>	<b>ADMINISTRATION LEGAL</b>	<b>377,693</b>	<b>146,545</b>	<b>215,000</b>	<b>260,000</b>	<b>135,000</b>	<b>109,000</b>	<b>-7.9%</b>
<b>TOTAL ADMINISTRATION</b>		<b>1,499,429</b>	<b>1,329,490</b>	<b>1,382,140</b>	<b>1,640,519</b>	<b>1,389,370</b>	<b>1,333,370</b>	<b>4.5%</b>

# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4012410	FINANCE							
100-4012410-1100	FINANCE STAFF	511,121	515,833	515,224	590,844	525,844	525,844	1.9%
100-4012410-1200	OVERTIME-FINANCE	2,047	5,100	2,735	5,100	5,100	5,100	0.0%
100-4012410-2100	SOCIAL SECURITY TAX	38,221	39,851	41,251	45,590	40,617	40,617	1.9%
100-4012410-2200	RETIREMENT	57,887	47,163	46,419	54,508	48,034	48,034	1.8%
100-4012410-2300	HEALTH INSURANCE	97,073	108,773	100,958	117,708	100,246	100,246	-7.8%
100-4012410-2400	LIFE INSURANCE	5,524	6,250	5,546	6,512	5,739	5,739	-8.2%
100-4012410-2500	LONG TERM DISABILITY INSURANCE	0	2,485	0	2,840	0	0	-100.0%
100-4012410-2550	HYBRID DISABILITY PROGRAM	0	0	0	669	286	0	N/A
100-4012410-2700	WORKERS COMP INSURANCE	373	509	366	432	385	385	-24.4%
100-4012410-2800	DEFERRED COMP MATCH	3,640	3,640	3,394	3,120	3,120	3,120	-14.3%
	TOTAL PAY & BENEFITS	715,887	729,604	715,893	827,323	729,370	729,084	0.0%
100-4012410-3110	BANK SERVICE CHARGE	810	1,000	500	1,000	1,000	1,000	0.0%
100-4012410-3120	CREDIT COLLECTION	0	1,000	500	1,000	1,000	1,000	0.0%
100-4012410-3310	EQUIPMENT CONTRACTS	2,082	4,500	4,500	4,500	4,500	4,500	0.0%
100-4012410-3500	PRINTING	298	0	0	0	0	0	N/A
100-4012410-3510	MAIL SERVICES	4,408	6,000	6,000	6,000	6,000	6,000	0.0%
100-4012410-5210	POSTAGE	6,223	9,000	9,000	9,000	9,000	9,000	0.0%
100-4012410-5540	TRAVEL/TRAINING	1,988	5,000	5,000	5,500	5,500	5,500	10.0%
100-4012410-5801	GENERAL EXPENSES-FINANCE	1,162	2,000	2,000	2,000	2,000	2,000	0.0%
100-4012410-5809	COMPUTER SOFTWARE/MAINT	19,391	37,000	20,000	75,000	75,000	60,000	102.7%
100-4012410-5810	DUES & SUBSCRIPTIONS	712	1,500	1,500	1,700	1,700	1,700	13.3%
100-4012410-6001	EQUIPMENT/SUPPLIES	3,288	8,000	7,000	8,000	8,000	8,000	0.0%
	TOTAL OPERATIONS	40,363	75,000	56,000	113,700	113,700	98,700	51.6%
Total Exp.	FINANCE	756,250	804,604	771,893	941,023	843,070	827,784	4.8%

# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4012240	FINANCIAL ADMINISTRATION							
100-4012240-3120	AUDITING SERVICES	20,000	24,000	24,000	24,000	24,000	24,000	0.0%
100-4012240-3130	OPEB ACTUARIAL REPORT	0	5,000	4,500	0	0	0	-100.0%
100-4012240-3140	FINANCIAL ADVISOR	1,900	20,000	20,000	25,000	25,000	25,000	25.0%
100-4012240-3150	FIXED ASSET INVENTORY	4,900	5,500	5,500	5,500	5,500	5,500	0.0%
Total Exp.	FINANCIAL ADMINISTRATION	26,800	54,500	54,000	54,500	54,500	54,500	0.0%
TOTAL FINANCE & FINANCIAL ADMINISTRATION		783,050	859,104	825,893	995,523	897,570	882,284	4.5%



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4012510	INFORMATION TECHNOLOGY							
100-4012510-1100	IT STAFF	98,393	102,136	103,185	107,966	105,192	105,192	3.0%
100-4012510-1200	OVERTIME	763	2,000	500	2,000	2,000	2,000	0.0%
100-4012510-2100	SOCIAL SECURITY TAX	7,418	7,966	8,242	8,412	8,200	8,200	2.9%
100-4012510-2200	RETIREMENT	6,334	5,418	5,418	5,856	5,580	5,580	3.0%
100-4012510-2300	HEALTH INSURANCE	11,699	11,699	11,699	11,965	11,965	11,965	2.3%
100-4012510-2400	LIFE INSURANCE	604	718	647	700	667	667	-7.1%
100-4012510-2500	LONG TERM DISABILITY INSURANCE	0	355	0	355	0	0	-100.0%
100-4012510-2550	HYBRID DISABILITY PROGRAM	0	0	0	0	0	0	N/A
100-4012510-2700	WORKERS COMP INSURANCE	72	101	73	79	77	77	-23.8%
100-4012510-2800	DEFERRED COMP MATCH	520	520	549	520	520	520	0.0%
	TOTAL PAY & BENEFITS	125,804	130,913	130,314	137,853	134,200	134,200	2.5%
100-4012510-3141	WEBSITE DESIGN AND MAINT	6,338	6,900	7,600	8,300	23,000	23,000	233.3%
100-4012510-3144	CONSULTING & TECHNICAL SUPPORT	9,600	14,000	14,840	14,000	14,000	14,000	0.0%
100-4012510-3310	LASERFICHE SYS MAINT	0	7,300	7,300	7,300	7,300	7,300	0.0%
100-4012510-3320	IT MAINTENANCE SERVICE CONTRACTS	0	6,000	19,500	4,000	4,000	4,000	-33.3%
100-4012510-5250	COMMUNICATIONS	6,086	6,000	6,200	6,200	6,200	6,200	3.3%
100-4012510-5540	TRAVEL AND TRAINING	135	1,000	800	400	400	400	-60.0%
100-4012510-5808	HARDWARE OPERATIONS	7,963	53,000	53,000	65,400	65,400	60,000	23.4%
100-4012510-5809	SOFTWARE OPERATIONS	8,063	17,000	3,000	17,000	17,000	12,000	0.0%
100-4012510-5810	DUES & SUBSCRIPTIONS	2,948	1,500	200	1,700	1,701	1,701	13.4%
	TOTAL OPERATIONS	41,133	112,700	112,440	124,300	139,001	128,601	23.3%
Total Exp.	INFORMATION TECHNOLOGY	166,936	243,613	242,754	262,153	273,201	262,801	12.1%

# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4031100	POLICE							
100-4031100-1100	POLICE STAFF	964,833	1,039,930	1,030,780	1,114,603	1,044,501	1,044,501	0.4%
100-4031100-1200	OVERTIME-POLICE	142,499	92,000	157,740	92,000	92,000	92,000	0.0%
100-4031100-2100	SOCIAL SECURITY TAX	82,795	86,593	93,459	92,305	86,942	86,942	0.4%
100-4031100-2200	RETIREMENT	118,496	103,577	97,815	108,943	104,032	104,032	0.4%
100-4031100-2210	LINE OF DUTY ACT	5,005	8,000	6,002	8,500	8,000	8,000	0.0%
100-4031100-2300	HEALTH INSURANCE	161,367	184,866	163,159	216,394	198,931	198,931	7.6%
100-4031100-2400	LIFE INSURANCE	11,308	13,727	11,686	13,016	12,430	12,430	-9.5%
100-4031100-2500	LONG TERM DISABILITY INSURANCE	0	6,035	0	6,390	0	0	-100.0%
100-4031100-2550	HYBRID DISABILITY PROGRAM	0	0	0	0	0	0	N/A
100-4031100-2700	WORKERS COMP INSURANCE	20,517	22,858	19,904	20,705	19,706	19,706	-13.8%
100-4031100-2800	DEFERRED COMP MATCH	4,440	6,240	4,629	5,200	4,680	4,680	-25.0%
100-4031100-2810	UNIFORMS	11,860	15,500	20,970	15,500	15,500	15,500	0.0%
	TOTAL PAY & BENEFITS	1,523,119	1,579,326	1,606,143	1,693,556	1,586,721	1,586,721	0.5%
100-4031100-3160	PUBLIC DEFENDER FEES	120	1,300	1,300	1,300	1,300	1,300	0.0%
100-4031100-3310	EQUIPMENT REPAIRS	841	2,000	2,000	2,000	2,000	2,000	0.0%
100-4031100-3320	TECHNICAL SUPPORT	5,340	6,200	6,200	9,800	9,800	9,800	58.1%
100-4031100-3600	LEGAL ADVERTISEMENTS	1,798	1,600	1,600	1,600	1,600	1,600	0.0%
100-4031100-5110	ELECTRICITY	4,476	7,000	8,000	7,000	7,000	7,000	0.0%
100-4031100-5230	TELEPHONE	11,695	11,600	12,500	11,600	11,600	11,600	0.0%
100-4031100-5420	RENT/CLEANING	89,307	118,200	100,000	115,000	115,000	115,000	-2.7%
100-4031100-5540	TRAVEL AND TRAINING	8,890	12,000	12,000	16,000	16,000	16,000	33.3%
100-4031100-5808	COMPUTER OPERATIONS	5,310	8,500	8,000	8,500	8,500	8,500	0.0%
100-4031100-5809	COMPUTER SOFTWARE	5,538	10,500	10,000	10,500	10,500	3,000	0.0%
100-4031100-5810	DUES AND SUBSCRIPTIONS	1,503	1,375	1,375	1,375	1,375	1,375	0.0%
100-4031100-5813	CITIZEN SUPPORT GROUP	1,079	1,500	1,500	1,500	1,500	1,500	0.0%
100-4031100-6001	SUPPLIES	10,919	17,000	17,000	17,000	17,000	17,000	0.0%
100-4031100-6008	VEHICLE MAINT/GAS	68,805	40,000	40,000	40,000	40,000	40,000	0.0%
100-4031100-6009	TOWED VEHICLES	0	250	250	250	250	250	0.0%
100-4031100-6010	EQUIPMENT	27,714	29,000	21,000	94,515	94,515	94,515	225.9%
100-4031100-6013	PUBLIC EDUCATION	2,327	2,500	2,500	3,500	3,500	3,500	40.0%
100-4031100-8105	VEHICLE PURCHASE	34,870	37,500	36,000	75,000	38,000	38,000	1.3%
	TOTAL OPERATIONS	280,531	308,025	281,225	416,440	379,440	371,940	23.2%
Total Exp.	POLICE	1,803,650	1,887,351	1,887,368	2,109,996	1,966,161	1,958,661	4.2%



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4032100	FIRE EMERGENCY SVC							
100-4032100-5801	FIRE DEPARTMENT	40,000	45,000	45,000	45,000	50,000	45,000	11.1%
100-4032100-5802	PUBLIC SAFETY CTR UTILITY CREDIT	0	0	0	0	0	0	N/A
100-4032100-5857	FIRE DEPT - STATE FUNDS	23,206	20,656	20,886	20,886	20,886	20,886	1.1%
Total Exp.	FIRE EMERGENCY SVC	63,206	65,656	65,886	65,886	70,886	65,886	8.0%
100-4032300	RESCUE EMERGENCY SVC							
100-4032300-5801	RESCUE SQUAD	40,000	45,000	45,000	45,000	58,671	45,000	30.4%
100-4032300-5802	PUBLIC SAFETY CTR UTILITY CREDIT	0	0	0	0	0	0	N/A
100-4032300-5803	RESCUE SQUAD PROFFER	0	0	0	0	0	8,671	N/A
Total Exp.	RESCUE EMERGENCY SVC	40,000	45,000	45,000	45,000	58,671	53,671	30.4%
TOTAL PUBLIC SAFETY		1,906,856	1,998,007	1,998,254	2,220,882	2,095,718	2,078,218	4.9%

# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4041050	PW ADMINISTRATION							
100-4041050-1100	PW/ADMIN/ENG STAFF	219,314	224,000	224,279	235,128	235,128	235,128	5.0%
100-4041050-1200	OVERTIME PW ADMIN/ENG	2,851	2,000	565	2,000	2,000	2,000	0.0%
100-4041050-2100	SOCIAL SECURITY TAX	16,568	17,266	17,552	17,992	17,992	17,992	4.2%
100-4041050-2200	RETIREMENT	27,387	22,310	22,334	23,419	23,419	23,419	5.0%
100-4041050-2300	HEALTH INSURANCE	40,474	40,474	40,474	41,392	41,392	41,392	2.3%
100-4041050-2400	LIFE INSURANCE	2,614	2,957	2,669	2,798	2,798	2,798	-5.4%
100-4041050-2500	LONG TERM DISABILITY INSURANCE	0	1,065	0	1,065	0	0	-100.0%
100-4041050-2550	HYBRID DISABILITY PROGRAM	0	0	0	0	0	0	N/A
100-4041050-2600	UNEMPLOYMENT CLAIM	1,890	0	0	0	0	0	N/A
100-4041050-2700	WORKERS COMP INSURANCE	1,880	1,512	732	1,290	1,290	1,290	-14.7%
100-4041050-2800	DEFERRED COMP MATCH	1,560	1,560	1,646	1,560	1,560	1,560	0.0%
	<b>TOTAL PAY &amp; BENEFITS</b>	<b>314,537</b>	<b>313,144</b>	<b>310,250</b>	<b>326,645</b>	<b>325,579</b>	<b>325,579</b>	<b>4.0%</b>
100-4041050-3142	CONSULTING/ENGINEERING	37,475	62,500	62,000	62,000	62,000	62,000	-0.8%
100-4041050-3144	TRANSPORTATION STUDY	0	0	0	46,000	0	0	N/A
100-4041050-3145	PD FACILITY SITE STUDY	0	0	0	42,000	0	0	N/A
100-4041050-3600	LEGAL ADVERTISEMENTS	25	1,000	1,000	1,000	1,000	1,000	0.0%
100-4041050-5540	TRAVEL/TRAINING	1,362	4,000	3,500	3,500	3,500	3,500	-12.5%
100-4041050-5808	COMPUTER OPERATIONS	0	2,000	2,000	2,000	2,000	2,000	0.0%
100-4041050-5809	COMPUTER SOFTWARE	0	1,000	1,000	1,000	1,000	1,000	0.0%
100-4041050-5810	DUES & SUBSCRIPTIONS	304	1,000	1,000	1,000	1,000	1,000	0.0%
100-4041050-6001	SUPPLIES	3,389	5,000	6,200	6,000	6,000	6,000	20.0%
100-4041050-6003	FIELD INSPECTIONS	3	1,500	1,500	1,550	1,550	1,550	3.3%
100-4041050-6004	EQUIPMENT/FIELD SUPPLIES	63	1,700	1,700	1,750	1,750	1,750	2.9%
100-4041050-6008	VEHICLE MAINT/GAS	5,424	3,700	5,500	5,500	5,500	5,500	48.6%
	<b>TOTAL OPERATIONS</b>	<b>48,046</b>	<b>83,400</b>	<b>85,400</b>	<b>173,300</b>	<b>85,300</b>	<b>85,300</b>	<b>2.3%</b>
<b>Total Exp.</b>	<b>PW ADMINISTRATION</b>	<b>362,583</b>	<b>396,544</b>	<b>395,650</b>	<b>499,945</b>	<b>410,879</b>	<b>410,879</b>	<b>3.6%</b>



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4041100	PW - CAPITAL & ENG							
100-4041100-1100	PW/CAP & ENG STAFF	279,410	271,192	273,122	332,522	279,311	279,311	3.0%
100-4041100-1200	OVERTIME-PW/CAP & ENG	16,267	30,000	11,181	30,000	30,000	30,000	0.0%
100-4041100-2100	SOCIAL SECURITY TAX	22,189	23,041	22,428	27,733	23,662	23,662	2.7%
100-4041100-2200	RETIREMENT	25,767	20,411	20,411	33,119	27,819	21,022	36.3%
100-4041100-2300	HEALTH INSURANCE	45,849	51,224	51,224	87,312	52,387	52,387	2.3%
100-4041100-2400	LIFE INSURANCE	2,459	2,705	2,439	3,957	3,324	2,512	22.9%
100-4041100-2500	LONG TERM DISABILITY INSURANCE	0	1,065	0	1,775	0	0	-100.0%
100-4041200-2550	HYBRID DISABILITY PROGRAM	0	0	0	717	403	0	N/A
100-4041100-2700	WORKERS COMP INSURANCE	2,209	2,521	1,605	3,318	2,787	2,787	10.6%
100-4041100-2800	DEFERRED COMP MATCH	1,520	1,560	1,646	1,560	1,560	1,560	0.0%
100-4041100-2810	UNIFORMS	0	0	800	800	800	800	
	<b>TOTAL PAY &amp; BENEFITS</b>	<b>395,670</b>	<b>403,719</b>	<b>384,855</b>	<b>522,813</b>	<b>422,054</b>	<b>414,042</b>	<b>4.5%</b>
100-4041100-3142	ENGIN/CONSULTING	33,594	55,000	55,000	55,000	55,000	55,000	0.0%
100-4041100-3600	LEGAL ADVERTISEMENTS	538	1,000	1,000	1,000	1,000	1,000	0.0%
100-4041100-5540	TRAVEL/TRAINING	4,160	5,000	5,000	5,000	5,000	5,000	0.0%
100-4041100-5808	COMPUTER OPERATIONS	280	3,000	3,000	3,000	3,000	3,000	0.0%
100-4041100-5809	COMPUTER SOFTWARE	700	2,000	2,000	2,000	2,000	2,000	0.0%
100-4041100-5810	DUES/SUBSCRIPTIONS	180	1,500	1,500	1,500	1,500	1,500	0.0%
100-4041100-6001	SUPPLIES	1,629	5,000	5,000	5,000	5,000	5,000	0.0%
100-4041100-6003	FIELD INSPECTIONS	383	1,000	1,000	1,000	1,000	1,000	0.0%
100-4041100-6004	EQUIPMENT/FIELD SUPPLIES	2,831	2,500	3,000	3,000	3,000	3,000	20.0%
100-4041100-6008	VEHICLE MAINT/GAS	3,931	6,000	6,000	6,000	6,000	6,000	0.0%
	<b>TOTAL OPERATIONS</b>	<b>48,226</b>	<b>82,000</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>	<b>0.6%</b>
Total Exp.	PW - CAPITAL & ENG	443,896	485,719	467,355	605,313	504,554	496,542	3.9%



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4041200	PW-MAINT/STS/UTIL							
100-4041200-1100	MAINTENANCE STAFF	512,436	523,953	522,872	607,818	539,602	539,602	3.0%
100-4041200-1200	OVERTIME-MAINTENANCE	47,500	50,000	50,000	50,000	50,000	50,000	0.0%
100-4041200-2100	SOCIAL SECURITY TAX	41,338	43,907	41,937	50,323	45,105	45,105	2.7%
100-4041200-2200	RETIREMENT	59,800	49,671	49,493	55,836	51,154	51,154	3.0%
100-4041200-2300	HEALTH INSURANCE	125,373	133,120	126,796	147,135	129,673	129,673	-2.6%
100-4041200-2400	LIFE INSURANCE	5,707	6,583	5,914	6,671	6,112	6,112	-7.2%
100-4041200-2500	LONG TERM DISABILITY INSURANCE	0	3,550	0	3,550	0	0	-100.0%
100-4041200-2550	HYBRID DISABILITY PROGRAM	0	0	0	508	260	260	N/A
100-4041200-2700	WORKERS COMP INSURANCE	25,951	25,857	24,220	27,037	24,059	24,059	-7.0%
100-4041200-2800	DEFERRED COMP MATCH	3,040	2,600	3,840	3,120	3,120	3,120	20.0%
100-4041200-2810	UNIFORMS	15,665	15,000	10,000	10,000	10,000	10,000	-33.3%
	<b>TOTAL PAY &amp; BENEFITS</b>	<b>836,811</b>	<b>854,241</b>	<b>835,072</b>	<b>961,998</b>	<b>859,085</b>	<b>859,085</b>	<b>0.6%</b>
100-4041200-3310	EQUIPMENT REPAIRS	22,628	19,930	10,000	15,000	15,000	15,000	-24.7%
100-4041200-3320	CLEANING	0	15,000	7,000	8,500	8,500	8,500	-43.3%
100-4041200-3330	WASTE DISPOSAL	3,872	3,000	3,000	3,000	3,000	3,000	0.0%
100-4041200-3340	MISS UTILITY	1,163	1,500	1,500	1,500	1,500	1,500	0.0%
100-4041200-5110	ELECTRICITY/HEATING	25,003	25,000	12,000	17,000	17,000	17,000	-32.0%
100-4041200-5230	TELEPHONE	13,989	15,000	15,000	17,000	17,000	17,000	13.3%
100-4041200-5540	TRAVEL AND TRAINING	5,098	10,000	7,000	10,000	10,000	10,000	0.0%
100-4041200-5810	DUES AND SUBSCRIPTIONS	113	500	0	500	500	500	0.0%
100-4041200-5811	MAINT. EMERGENCY	7,543	10,000	6,000	6,000	6,000	6,000	-40.0%
100-4041200-5814	SAFETY	13,353	20,000	20,000	25,000	25,000	25,000	25.0%
100-4041200-5815	DRUG TESTING	390	200	200	200	200	200	0.0%
100-4041200-5831	LAND USE PERMITS	0	100	100	100	100	100	0.0%
100-4041200-5832	PARKING LOT MAINTENANCE	1,881	10,000	10,000	12,000	12,000	12,000	20.0%
100-4041200-6001	SUPPLIES	23,273	24,000	24,000	30,000	30,000	30,000	25.0%
100-4041200-6004	NEW EQUIPMENT & TOOLS	10,392	20,000	20,000	25,000	25,000	20,000	25.0%
100-4041200-6007	BUILDING EXPENSES	14,470	20,000	20,000	25,000	25,000	25,000	25.0%
100-4041200-6008	VEHICLE MAINT/GAS	65,150	50,000	40,000	50,000	50,000	50,000	0.0%
100-4041200-8105	VEHICLE PURCHASE	37,407	0	0	170,000	170,000	57,000	N/A
100-4041200-8109	VAC-CON LEASE/PURCHASE	0	19,000	19,000	19,000	19,000	19,000	0.0%
	<b>TOTAL OPERATIONS</b>	<b>245,725</b>	<b>263,230</b>	<b>214,800</b>	<b>434,800</b>	<b>434,800</b>	<b>316,800</b>	<b>65.2%</b>
<b>Total Exp.</b>	<b>PW-MAINT/STS/UTIL</b>	<b>1,082,536</b>	<b>1,117,471</b>	<b>1,049,872</b>	<b>1,396,798</b>	<b>1,293,885</b>	<b>1,175,885</b>	<b>15.8%</b>



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
<b>100-4041300</b>	<b>MAINTENANCE STREETS - TOWN</b>							
100-4041300-5901	ASPHALT/GENERAL(TOWN)	3,038	15,000	10,000	15,000	15,000	15,000	0.0%
100-4041300-5902	CONCRETE-SIDWALK(TOWN)	10	8,000	4,000	8,000	8,000	8,000	0.0%
100-4041300-5903	STREET SWEEPING(TOWN)	32,620	30,000	30,000	30,000	30,000	30,000	0.0%
100-4041300-5910	SNOW REMOVAL (TOWN)	7,492	15,000	15,000	15,000	15,000	15,000	0.0%
100-4041300-5921	CONCRETE-C&G(TOWN)	4,576	15,000	10,000	15,000	15,000	15,000	0.0%
100-4041300-5922	DRAINAGE(TOWN)	10,924	25,000	25,000	25,000	25,000	25,000	0.0%
100-4041300-5931	TREE REMOVAL(TOWN)	30,758	25,000	25,000	25,000	25,000	25,000	0.0%
100-4041300-5932	LAWN MAINTENANCE(TOWN)	23,547	25,000	25,000	25,000	25,000	25,000	0.0%
100-4041300-5933	LAWN MAINTENANCE(ORDINANCE)	210	1,000	500	500	500	500	-50.0%
100-4041300-5941	STREET SIGNAGE,ETC(TOWN)	2,685	6,000	6,000	6,000	6,000	6,000	0.0%
100-4041300-5942	STRIPING(TOWN)	6,553	15,000	6,000	10,000	10,000	10,000	-33.3%
100-4041300-5950	ENGINEERING EXP (TOWN)	0	10,000	10,000	10,000	10,000	10,000	0.0%
100-4041300-5961	ELEC SVC:ST. LIGHTS/SIGNALS	47,586	40,000	40,000	41,000	41,000	41,000	2.5%
100-4041300-6014	MOSQUITO CONTROL & MITIGATION	0	5,000	2,500	2,500	2,500	2,500	-50.0%
<b>Total Exp.</b>	<b>MAINTENANCE STREETS - TOWN</b>	<b>169,999</b>	<b>235,000</b>	<b>209,000</b>	<b>228,000</b>	<b>228,000</b>	<b>218,000</b>	<b>-3.0%</b>
<b>100-4041350</b>	<b>MAINTENANCE STREETS -STATE</b>							
100-4041350-5906	ASPHALT/GENERAL(STATE)	497,270	210,000	210,000	210,000	210,000	210,000	0.0%
100-4041350-5907	CONCRETE-SIDEWALK(STATE)	7,632	20,000	20,000	20,000	20,000	20,000	0.0%
100-4041350-5908	STREET SWEEPING(STATE)	15,008	50,000	50,000	50,000	50,000	50,000	0.0%
100-4041350-5915	SNOW REMOVAL (STATE)	82,486	40,000	40,000	40,000	40,000	40,000	0.0%
100-4041350-5926	CONCRETE-C&G(STATE)	0	20,000	20,000	15,000	15,000	15,000	-25.0%
100-4041350-5927	DRAINAGE(STATE)	400	40,000	40,000	40,000	40,000	40,000	0.0%
100-4041350-5936	TREE REMOVAL(STATE)	7,336	20,000	20,000	20,000	20,000	20,000	0.0%
100-4041350-5937	LAWN MAINTENANCE(STATE)	19,004	20,000	20,000	25,000	25,000	25,000	25.0%
100-4041350-5946	STREET SIGNAGE,ETC(STATE)	30,718	20,000	20,000	20,000	20,000	20,000	0.0%
100-4041350-5947	STRIPING(STATE)	39,690	25,000	25,000	25,000	25,000	25,000	0.0%
100-4041350-5948	SIGNAL MAINTENANCE(STATE)	15,845	30,000	30,000	30,000	30,000	30,000	0.0%
100-4041350-5955	ENGINEERING EXP (STATE)	29,197	40,000	40,000	40,000	40,000	40,000	0.0%
<b>Total Exp.</b>	<b>MAINTENANCE STREETS</b>	<b>744,587</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>0.0%</b>
<b>100-4042100</b>	<b>REFUSE</b>							
100-4042100-3330	REFUSE CONTRACT	392,492	413,000	405,590	419,000	419,000	419,000	1.5%
<b>Total Exp.</b>	<b>REFUSE</b>	<b>392,492</b>	<b>413,000</b>	<b>405,590</b>	<b>419,000</b>	<b>419,000</b>	<b>419,000</b>	<b>1.5%</b>

# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4043200	PW-TOWN HALL / MISC							
100-4043200-3310	BUILDING REPAIRS	11,777	8,500	8,500	10,000	10,000	10,000	17.6%
100-4043200-3311	HVAC/MECHANICAL MAINT	2,879	3,500	6,000	15,000	15,000	15,000	328.6%
100-4043200-3312	FIRE SPRINKLER MAINT	0	1,500	1,000	1,000	1,000	1,000	-33.3%
100-4043200-3313	EVEVATOR MAINTENANCE	3,655	2,600	2,600	2,600	2,600	2,600	0.0%
100-4043200-3320	CLEANING	25,379	30,000	30,000	30,000	30,000	22,000	0.0%
100-4043200-3321	PEST CONTROL	200	500	200	200	200	200	-60.0%
100-4043200-5110	ELECTRICITY	30,825	35,000	33,000	33,000	33,000	33,000	-5.7%
100-4043200-5240	SECURITY/FIRE MONITORING	1,652	3,700	3,500	3,500	3,500	3,500	-5.4%
100-4043200-5932	LANDSCAPING	0	7,500	7,500	7,500	7,500	7,500	0.0%
100-4043200-6007	BUILDING SUPPLIES	2,664	3,000	3,000	3,500	3,500	3,500	16.7%
100-4043200-6017	TOWN HOLIDAY LIGHTS	10,159	10,000	10,000	7,500	7,500	7,500	-25.0%
Total Exp.	PW-TOWN HALL / MISC	89,188	105,800	105,300	113,800	113,800	105,800	7.6%
TOTAL PUBLIC WORKS DEPARTMENT		3,285,280	3,288,534	3,167,767	3,797,855	3,505,117	3,361,105	6.6%



# **OPERATING BUDGET EXPENDITURES**

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
<b>100-4081100</b>	<b>COMMUNITY DEVELOPMENT</b>							
100-4081100-1100	PLANNING STAFF	270,466	276,490	269,874	283,955	283,955	283,955	2.7%
100-4081100-1200	OVERTIME-PLANNING	2,161	4,000	3,741	4,000	4,000	8,000	0.0%
100-4081100-2100	SOCIAL SECURITY TAX	20,535	21,458	22,439	22,029	22,029	22,029	2.7%
100-4081100-2200	RETIREMENT	33,549	27,538	26,912	28,282	28,282	28,282	2.7%
100-4081100-2300	HEALTH INSURANCE	30,671	30,671	21,547	21,400	21,400	21,400	-30.2%
100-4081100-2400	LIFE INSURANCE	3,201	3,650	3,216	3,379	3,379	3,379	-7.4%
100-4081100-2500	LONG TERM DISABILITY INSURANCE	0	1,420	0	1,420	0	0	-100.0%
100-4081100-2550	HYBRID DISABILITY PROGRAM	0	0	0	243	243	243	N/A
100-4081100-2600	UNEMPLOYMENT CLAIM	8,338	0	0	0	0	0	N/A
100-4081100-2700	WORKERS COMP INSURANCE	804	721	507	589	589	589	-18.3%
100-4081100-2800	DEFERRED COMP MATCH	1,480	2,080	1,817	2,080	2,080	2,080	0.0%
	<b>TOTAL PAY &amp; BENEFITS</b>	<b>371,205</b>	<b>368,028</b>	<b>350,052</b>	<b>367,377</b>	<b>365,957</b>	<b>369,957</b>	<b>-0.6%</b>
100-4081100-3141	PLAN REVIEW/FIELD INSPECT	600	2,500	2,000	2,500	2,500	2,500	0.0%
100-4081100-3142	CONSULTING/ENGINEERING	6,993	20,000	7,000	20,000	20,000	20,000	0.0%
100-4081100-3144	CONSULTING-ADMIN SUPPORT	500	2,000	1,800	2,000	2,000	2,000	0.0%
100-4081100-3310	EQUIPMENT CONTRACTS	2,165	2,000	2,200	2,200	2,200	2,200	10.0%
100-4081100-5540	TRAVEL/TRAINING	1,033	5,000	3,033	5,000	5,000	5,000	0.0%
100-4081100-5545	CITIZENS PLANNING ACADEMY	0	0	0	2,500	2,500	2,500	N/A
100-4081100-5801	GENERAL EXPENSE-PLANNING	1,539	2,500	2,600	2,500	2,500	2,500	0.0%
100-4081100-5807	COMP PLAN REVIEW	0	0	0	50,000	50,000	40,000	N/A
100-4081100-5809	COMPUTER SOFTWARE	0	0	0	5,000	5,000	5,000	N/A
100-4081100-5810	DUES & SUBSCRIPTIONS	1,359	3,000	2,700	3,000	3,000	3,000	0.0%
100-4081100-6001	SUPPLIES	1,864	2,500	2,500	2,500	2,500	2,500	0.0%
100-4081100-6008	VEHICLE MAINT/GAS	206	2,000	1,500	1,500	1,500	1,500	-25.0%
	<b>TOTAL OPERATIONS</b>	<b>16,259</b>	<b>41,500</b>	<b>25,333</b>	<b>98,700</b>	<b>98,700</b>	<b>88,700</b>	<b>137.8%</b>
<b>Total Exp.</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>387,465</b>	<b>409,528</b>	<b>375,385</b>	<b>466,077</b>	<b>464,657</b>	<b>458,657</b>	<b>13.5%</b>

# **OPERATING BUDGET EXPENDITURES**

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
<b>GENERAL FUND LEGISLATIVE &amp; ADVISORY COMMISSIONS</b>								
<b>100-4011100</b>	<b>COUNCIL</b>							
100-4011100-1100	MAYOR SALARY	5,525	7,025	7,025	7,025	7,025	7,025	0.0%
100-4011100-1200	COUNCIL SALARY	27,300	36,300	36,300	36,300	36,300	36,300	0.0%
100-4011100-2100	SOCIAL SECURITY TAX	2,512	3,314	3,314	3,314	3,314	3,314	0.0%
100-4011100-2550	HYBRID DISABILITY PROGRAM	0	0	0	0	0	0	N/A
100-4011100-2700	WORKERS COMP INSURANCE	0	162	115	120	120	120	-25.9%
100-4011100-5801	COUNCIL TRAVEL & GENERAL EXP	15,452	12,500	12,500	12,500	12,500	12,500	0.0%
100-4011100-5805	ELECTION EXPENSE	2,977	0	0	3,500	3,500	3,500	N/A
100-4011100-5807	SPECIAL COMMUNITY PROJECTS	0	0	0	3,500	3,500	3,500	N/A
100-4011100-5810	DUES AND SUBSCRIPTIONS	12,036	12,250	13,000	13,000	13,000	13,000	6.1%
<b>Total Exp.</b>	<b>COUNCIL</b>	<b>65,802</b>	<b>71,551</b>	<b>72,254</b>	<b>79,259</b>	<b>79,259</b>	<b>79,259</b>	<b>10.8%</b>
<b>100-4081200</b>	<b>PLANNING COMMISSION</b>							
100-4081200-1100	PL COMMISSION SALARIES	11,100	11,100	11,100	11,100	11,100	11,100	0.0%
100-4081200-2100	SOCIAL SECURITY TAX	849	849	849	849	849	849	0.0%
100-4081200-5540	TRAVEL / TRAINING	0	2,000	0	2,000	2,000	2,000	0.0%
100-4081200-5801	GENERAL EXPENSE-PL COMM	24	400	0	400	400	400	0.0%
<b>Total Exp.</b>	<b>PLANNING COMMISSION</b>	<b>11,974</b>	<b>14,349</b>	<b>11,949</b>	<b>14,349</b>	<b>14,349</b>	<b>14,349</b>	<b>0.0%</b>
<b>100-4081400</b>	<b>BD OF ZONING APPEALS</b>							
100-4081400-1100	BZA SALARIES	0	250	250	250	250	250	0.0%
<b>Total Exp.</b>	<b>BD OF ZONING APPEALS</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0.0%</b>



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
100-4081500	ECONOMIC DEVELOPMENT							
100-4081500-5540	EDEV TRAVEL / TRAINING	404	900	600	900	900	900	0.0%
100-4081500-5801	EDEV GENERAL EXPENSE	2,155	1,800	1,800	1,800	1,800	1,800	0.0%
100-4081500-5802	EDEV SPECIAL PROJECTS/TOURISM	11,885	38,091	33,500	12,000	12,000	12,000	-68.5%
100-4081500-5803	BUS COMM SUPPORT & DEVELO	2,257	2,500	2,000	2,500	2,500	2,500	0.0%
100-4081500-5810	FACADE IMPROVEMENT PROG	1,569	5,000	2,500	5,000	0	0	-100.0%
100-4081500-5811	VISITOR CENTER	135	7,500	7,500	7,500	0	0	-100.0%
Total Exp.	ECONOMIC DEVELOPMENT	18,405	55,791	47,900	29,700	17,200	17,200	-69.2%
100-4081600	ARCHITECTURAL REVIEW BOARD							
100-4081600-1100	ARB SALARIES	2,550	3,500	3,500	3,500	3,500	3,500	0.0%
100-4081600-2100	SOCIAL SECURITY TAX	195	268	268	268	268	268	-0.1%
100-4081600-5540	ARB TRAVEL/TRAINING	0	500	500	500	500	500	0.0%
100-4081600-5801	ARB GENERAL EXPENSE	147	500	500	500	500	500	0.0%
Total Exp.	ARCHITECTURAL REVIEW BOARD	2,893	4,768	4,768	4,768	4,768	4,768	0.0%
100-4082500	ARTS COMMITTEE							
100-4082500-5802	ARTS COMMITTEE	0	8,000	8,000	30,000	15,000	15,000	87.5%
Total Exp.	ARTS COMMITTEE	0	8,000	8,000	30,000	15,000	15,000	87.5%
100-4082600	COMM. ON ENVIRONMENTAL SPECIAL PROGRAMS							
100-4082600-5802	ENVIROMENTAL SPECIAL PROGRAMS	102	1,500	1,500	1,500	1,500	1,500	0.0%
Total Exp.	COMM. ON ENVIRONMENTAL SPECIAL PRO	102	1,500	1,500	1,500	1,500	1,500	0.0%
TOTAL GEN FUND LEGISLATIVE & ADV COMMISSIONS		99,175	156,209	146,621	159,826	132,326	132,326	-15.3%
100-4091000	RETIREE BENEFITS							
100-4091000-2330	RETIREE HEALTH BENEFIT	26,770	29,064	29,878	33,246	33,246	33,246	14.4%
Total Exp.	RETIREE BENEFITS	26,770	29,064	29,878	33,246	33,246	33,246	14.4%
100-4092000	ADJUST & TRANSFERS							
100-4092000-0100	PAY-FOR-PERFORMANCE ADJUSTMENT	0	101,311	101,311	107,650	107,650	80,000	6.3%
100-4092000-0110	TRANSFER TO PARKS & REC	0	44,645	44,645	0	0	0	-100.0%
100-4092000-0200	RESERVES	0	0	98,653	0	0	0	N/A
100-4092000-0300	TRANSFER TO CAPITAL FUND	463,512	85,000	85,000	0	0	0	-100.0%
100-4092000-0400	CAPITAL ASSET REPLACEMENT FUND	0	5,000	5,000	7,000	7,000	7,000	40.0%
Total Exp.	ADJUST & TRANSFERS	463,512	235,956	334,609	114,650	114,650	87,000	-51.4%
100-4095100	DEBT RETIREMENT							
100-4095100-9300	DEBT RETIRE- PRINCIPAL	434,979	596,531	596,531	658,336	658,336	658,336	10.4%
100-4095100-9400	DEBT RETIRE- INTEREST	426,179	605,110	605,110	584,955	584,955	590,868	-3.3%
100-4095100-9505	BOND ISSUE COSTS	163,254	0	0	0	0	0	
Total Exp.	DEBT RETIREMENT	1,024,413	1,201,641	1,201,641	1,243,291	1,243,291	1,249,204	3.5%
Total Exp.	GENERAL FUND	9,616,116	9,722,082	9,675,066	10,900,776	10,115,901	9,844,966	4.1%



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
Fund # 110 SPECIAL PARKS & RECREATION FUND								
110-4071100	PARKS & REC MANAGEMENT							
110-4071100-1100	PARKS & REC STAFF	38,835	39,831	41,736	75,342	35,170	41,031	-11.7%
110-4071100-1200	OVERTIME-PARKS & REC STAFF	603	700	690	700	700	700	0.0%
110-4071100-2100	SOCIAL SECURITY TAX	3,097	3,101	3,383	5,817	2,744	3,192	-11.5%
110-4071100-2200	RETIREMENT	0	0	0	7,504	3,503	0	N/A
110-4071100-2300	HEALTH INSURANCE	0	0	0	17,462	0	0	N/A
110-4071100-2400	LIFE INSURANCE	0	0	0	897	419	0	N/A
110-4071100-2500	LONG TERM DISABILITY INSURANCE	0	0	0	355	0	0	N/A
110-4071100-2550	HYBRID DISABILITY PROGRAM	0	0	0	445	208	0	N/A
110-4071100-2700	WORKERS COMP INSURANCE	29	39	28	55	26	30	-34.0%
110-4071100-2800	DEFERRED COMP MATCH	0	0	0	0	0	0	N/A
	TOTAL PAY & BENEFITS	42,565	43,671	45,836	108,577	42,768	44,953	-2.1%
110-4071100-3171	EVENT MANAGEMENT SERVICES	25,740	26,500	26,500	35,000	35,000	20,120	32.1%
110-4071100-5230	TELEPHONE/COMMUNICATIONS	597	700	600	700	700	700	0.0%
110-4071100-5540	TRAVEL & TRAINING	3,029	5,000	4,000	5,000	5,000	5,000	0.0%
110-4071100-5801	GENERAL EXPENSES-PARKS & REC	1,617	2,000	2,000	2,000	2,000	2,000	0.0%
110-4071100-5802	GENERAL EXPENSES-PRAB	0	500	500	500	500	500	0.0%
110-4071100-5810	DUES & SUBSCRIPTIONS	0	300	300	300	300	300	0.0%
110-4071100-5814	SAFETY	0	250	250	250	250	250	0.0%
110-4071100-6001	EQUIPMENT/SUPPLIES	61	1,000	600	1,000	1,000	1,000	0.0%
	TOTAL OPERATIONS	31,043	36,250	34,750	44,750	44,750	29,750	23.4%
Total Exp.	PARKS & REC MANAGEMENT	73,608	79,921	80,586	153,327	87,518	74,703	9.5%
110-4071500	PARKS & REC PROGRAMS							
110-4071500-5801	YOUTH SPORTS PROGRAM & DEV	5,202	5,200	5,200	5,200	5,200	5,200	0.0%
110-4071500-5803	COMMUNITY PROJECTS	235	1,500	1,500	1,500	1,500	1,500	0.0%
110-4071500-5804	COMMUNITY CENTER	100	1,000	1,000	1,000	1,000	1,000	0.0%
110-4071500-5805	SPECIAL EVENTS	2,116	4,000	4,000	4,000	4,000	4,000	0.0%
110-4071500-5807	JULY 4TH PROGRAM	671	1,500	1,300	2,500	2,500	2,500	66.7%
110-4071500-5808	WINTER HOLIDAY PROGRAM	2,530	5,000	4,000	4,000	4,000	4,000	-20.0%
110-4071500-5809	EMANCIPATION DAY	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
110-4071500-5811	HIGH SCHOOL GRADUATION	0	500	500	500	500	500	0.0%
110-4071500-5812	HIGH SCHOOL AFTER PROM	0	500	500	500	500	500	0.0%
110-4071500-5814	WINE & FOOD FESTIVAL	20,045	21,000	21,000	21,000	21,000	21,000	0.0%
110-4071500-5815	LOUDOUN GROWN EXPO	8,425	8,000	7,500	8,000	8,000	0	0.0%
110-4071500-5816	COMMUNITY GARDEN	275	450	450	450	450	450	0.0%
110-4071500-5818	MUSIC & ARTS FESTIVAL	12,756	8,000	12,000	8,000	8,000	8,000	0.0%
Total Exp.	PARKS & REC PROGRAMS	53,354	57,650	59,950	57,650	57,650	49,650	0.0%



**OPERATING BUDGET EXPENDITURES**

		FY 2014	FY 2015		FY 2016 Request			
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<b>110-4071310</b>	<b>PARKS &amp; REC SKATING RINK</b>							
110-4071310-3310	BUILDING MAINT/SUPPLIES	14,370	30,000	35,000	30,000	30,000	30,000	0.0%
110-4071310-3311	HVAC/MECHANICAL MAINT	13,134	15,600	19,000	17,000	17,000	17,000	9.0%
110-4071310-5110	ELECTRICITY	2,063	3,000	3,000	3,000	3,000	3,000	0.0%
110-4071310-5801	GENERAL EXPENSES-SKATING RINK	100	0	100	0	0	0	N/A
110-4071310-6004	SPORTS EQUIPMENT	0	2,900	2,000	2,900	2,900	0	0.0%
<b>Total Exp.</b>	<b>PARKS &amp; REC SKATING RINK</b>	<b>29,667</b>	<b>51,500</b>	<b>59,100</b>	<b>52,900</b>	<b>52,900</b>	<b>50,000</b>	<b>2.7%</b>
<b>110-4071600</b>	<b>PARKS &amp; REC TREE COMMISSION</b>							
110-4071600-5801	GENERAL EXPENSES-TREE & BEAU COM	287	200	200	200	200	200	0.0%
110-4071600-5803	URBAN TREE CANOPY PROGRAM	0	2,000	2,000	2,000	2,000	2,000	0.0%
<b>Total Exp.</b>	<b>PARKS &amp; REC TREE COMMISSION</b>	<b>287</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0.0%</b>
<b>110-4071320</b>	<b>PARKS &amp; REC TRAIN STATION</b>							
110-4071320-3310	REPAIRS	4,511	15,000	19,000	18,000	18,000	18,000	20.0%
110-4071320-3320	CLEANING	7,717	8,500	8,500	8,500	8,500	8,500	0.0%
110-4071320-3321	PEST CONTROL	200	0	100	0	0	0	N/A
110-4071320-5110	ELECTRICITY	5,228	3,500	3,500	3,500	3,500	3,500	0.0%
110-4071320-5230	TELEPHONE/COMMUNICATIONS	190	200	200	200	200	200	0.0%
110-4071320-5801	GENERAL EXPENSES-TRAIN STATION	1,975	2,000	7,000	2,500	2,500	2,500	25.0%
110-4071320-5802	SHARED PARKING AGREEMENT	0	1,500	1,500	1,500	1,500	1,500	0.0%
110-4071320-5932	LANDSCAPING	2,254	6,000	3,000	3,000	3,000	3,000	-50.0%
110-4071320-6007	BUILDING SUPPLIES	465	1,100	1,100	1,100	1,100	1,100	0.0%
<b>Total Exp.</b>	<b>PARKS &amp; REC TRAIN STATION</b>	<b>22,537</b>	<b>37,800</b>	<b>43,900</b>	<b>38,300</b>	<b>38,300</b>	<b>38,300</b>	<b>1.3%</b>
<b>110-4071330</b>	<b>FIREMAN'S FIELD</b>							
110-4071330-5932	LANDSCAPING	3,985	12,001	6,000	6,500	6,500	6,500	-45.8%
<b>Total Exp.</b>	<b>FIREMAN'S FIELD</b>	<b>3,985</b>	<b>12,001</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>-45.8%</b>
<b>110-4092000</b>	<b>ADJUSTMENTS &amp; TRANSFERS</b>							
110-4092000-0200	RESERVES	0	0	4,696	0	57,905	41,237	N/A
<b>Total Exp.</b>	<b>ADJUSTMENTS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>4,696</b>	<b>0</b>	<b>57,905</b>	<b>41,237</b>	<b>N/A</b>
<b>110-4095100</b>	<b>DEBT RETIREMENT</b>							
110-4095100-9300	DEBT RETIRE- PRINCIPAL	115,000	160,000	160,000	175,207	175,207	175,207	9.5%
110-4095100-9400	DEBT RETIRE- INTEREST	113,889	114,485	114,485	111,411	111,411	111,411	-2.7%
110-4095100-9505	BOND ISSUE COSTS	2,263	0	0	0	0	0	N/A
<b>Total Exp.</b>	<b>DEBT RETIREMENT</b>	<b>231,152</b>	<b>274,485</b>	<b>274,485</b>	<b>286,618</b>	<b>286,618</b>	<b>286,618</b>	<b>4.4%</b>
<b>Total Exp.</b>	<b>PARKS &amp; REC</b>	<b>414,590</b>	<b>515,557</b>	<b>530,917</b>	<b>597,495</b>	<b>589,591</b>	<b>549,208</b>	<b>14.4%</b>



# **OPERATING BUDGET EXPENDITURES**

		FY 2014	FY 2015		FY 2016 Request			
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<b>WATER FUND</b>								
<b>501-4012100</b>	<b>WATER STAFF</b>							
501-4012100-1100	WATER STAFF	513,923	548,842	538,446	578,139	572,139	572,139	4.2%
501-4012100-1200	OVERTIME-WATER	41,668	30,000	20,729	30,000	30,000	30,000	0.0%
501-4012100-1500	CHARGE BACK TO GF	557,952	515,948	515,948	515,948	515,948	515,948	0.0%
501-4012100-2100	SOCIAL SECURITY TAX	41,763	44,281	43,583	46,523	46,064	46,064	4.0%
501-4012100-2200	RETIREMENT	61,040	54,665	51,729	57,583	56,985	56,985	4.2%
501-4012100-2300	HEALTH INSURANCE	113,571	112,773	94,408	104,246	104,246	104,246	-7.6%
501-4012100-2400	LIFE INSURANCE	5,825	7,245	6,180	6,880	6,808	6,808	-6.0%
501-4012100-2500	LONG TERM DISABILITY INSURANCE	0	3,195	0	3,195	0	0	-100.0%
501-4012100-2550	HYBRID DISABILITY PROGRAM	0	0	0	273	273	273	N/A
501-4012100-2700	WORKERS COMP INSURANCE	10,445	12,203	10,203	10,846	10,734	10,734	-12.0%
501-4012100-2800	DEFERRED COMP MATCH	3,560	4,680	3,840	3,640	3,640	3,640	-22.2%
501-4012200-2810	UNIFORMS	5,786	5,400	6,100	6,400	6,400	6,400	18.5%
<b>Total Exp.</b>	<b>WATER STAFF</b>	<b>1,355,533</b>	<b>1,339,232</b>	<b>1,291,165</b>	<b>1,363,673</b>	<b>1,353,237</b>	<b>1,353,237</b>	<b>1.0%</b>
<b>501-4012200</b>	<b>PLANT</b>							
501-4012200-3310	CONTRACTS	32,378	31,000	31,000	31,000	31,000	31,000	0.0%
501-4012200-3315	SCADA CONTRACTS	0	21,200	19,200	21,600	21,600	21,600	1.9%
501-4012200-3320	SLUDGE DISPOSAL	11,327	14,500	10,000	14,500	14,500	14,500	0.0%
501-4012200-5110	ELECTRICITY	16,824	15,000	14,000	15,000	15,000	15,000	0.0%
501-4012200-5120	PROPANE	17,038	12,000	9,000	11,000	11,000	11,000	-8.3%
501-4012200-5230	COMMUNICATIONS	10,606	9,450	10,000	10,100	10,100	10,100	6.9%
501-4012200-5801	GENERAL EXPENSES	711	1,300	1,100	1,300	1,300	1,300	0.0%
501-4012200-5808	COMPUTER UPGRADES	1,556	2,000	1,900	2,000	2,000	2,000	0.0%
501-4012200-5814	SAFETY	7,623	9,000	8,000	8,000	8,000	8,000	-11.1%
501-4012200-5815	DRUG TESTING	390	715	715	715	715	715	0.0%
501-4012200-5831	PERMITS	3,531	6,800	6,800	6,800	6,800	6,800	0.0%
501-4012200-5833	CROSS CONNECTIONS	0	6,800	6,800	6,800	6,800	6,800	0.0%
501-4012200-5834	PLANT REPAIRS	27,557	48,000	39,000	39,000	39,000	39,000	-18.8%
501-4012200-5835	WATER LINE REPAIRS	15,490	29,000	29,000	29,000	29,000	29,000	0.0%
501-4012200-5836	LEAK DETECTION	0	3,100	3,100	3,100	3,100	3,100	0.0%
501-4012200-5841	GENERATOR	0	62,000	62,000	0	0	0	-100.0%
501-4012200-5842	CHEMICALS-PLANT	23,787	29,000	29,000	31,600	31,600	31,600	9.0%
501-4012200-5846	WATER SAMPLES	12,115	13,000	9,000	12,000	12,000	12,000	-7.7%
501-4012200-6001	PLANT SUPPLIES	4,269	4,000	2,500	4,000	4,000	4,000	0.0%
501-4012200-6002	LAB SUPPLIES	7,628	8,000	11,000	11,000	11,000	11,000	37.5%
501-4012200-6003	PREV MAINT SUPPLIES	2,522	3,000	1,000	2,000	2,000	2,000	-33.3%
501-4012200-6004	NEW EQUIPMENT & TOOLS	13,243	30,000	26,000	29,000	29,000	29,000	-3.3%
501-4012200-6005	LAB EQUIPMENT	416	11,000	11,000	11,000	11,000	11,000	0.0%
<b>Total Exp.</b>	<b>PLANT</b>	<b>209,011</b>	<b>369,865</b>	<b>341,115</b>	<b>300,515</b>	<b>300,515</b>	<b>300,515</b>	<b>-18.8%</b>



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
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501-4012250	PLANT-OTHER							
501-4012250-3110	BANK SERVICE CHARGE	290	500	500	500	500	500	0.0%
501-4012250-3135	FINANCIAL ADVISOR	0	0	20,000	20,000	20,000	20,000	N/A
501-4012250-3140	PROFESSIONAL SERVICES	29,101	65,000	55,000	65,000	65,000	65,000	0.0%
501-4012250-3145	GIS LAYERS	10,000	22,000	22,000	22,000	22,000	22,000	0.0%
501-4012250-3600	RECRUITING/ADVERTISING	860	860	0	860	860	860	0.0%
501-4012250-5210	POSTAGE/MAILINGS	6,186	11,000	9,800	11,000	11,000	11,000	0.0%
501-4012250-5540	TRAINING	2,180	8,000	4,500	7,000	7,000	7,000	-12.5%
501-4012250-5809	BILLING SOFTWARE	0	3,000	3,000	3,000	3,000	3,000	0.0%
501-4012250-5810	DUES & SUBSCRIPTIONS	1,195	1,100	1,100	1,100	1,100	1,100	0.0%
501-4012250-5811	WATER DEPT EMERGENCY	0	4,200	4,200	4,200	4,200	4,200	0.0%
501-4012250-5826	MOWING	1,575	10,000	10,000	10,000	10,000	10,000	0.0%
501-4012250-5843	VDH FEES	8,121	8,200	8,200	8,200	8,200	8,200	0.0%
501-4012250-5847	CONSUMER REPORT	0	500	500	500	500	500	0.0%
501-4012250-5849	WATERSHED MGT	3,245	15,000	15,000	15,000	15,000	15,000	0.0%
501-4012250-5850	FORESTRY MGT	2,230	3,100	3,100	3,100	3,100	3,100	0.0%
501-4012250-5851	ENVIRONMENTAL COMPLIANCE	2,549	3,000	3,000	3,000	3,000	3,000	0.0%
501-4012250-6002	ADMIN SUPPLIES	64	300	200	300	300	300	0.0%
501-4012250-6007	ADOPT A HYDRANT	0	0	0	1,000	1000	1000	N/A
501-4012250-6008	VEHICLE MAINT	17,588	13,000	19,000	17,000	17,000	17,000	30.8%
501-4012250-6014	WATER CONSERV DEV/REBATES	4,894	5,000	5,000	5,000	5,000	5,000	0.0%
501-4012250-6015	PURCHASED WATER	28,947	70,000	40,000	70,000	70,000	70,000	0.0%
501-4012250-8105	VEHICLE PURCHASE	0	0	14,000	14,000	14,000	70,500	N/A
501-4012250-8109	VAC-CON LEASE/PURCHASE	0	19,000	19,000	19,000	19,000	19,000	0.0%
Total Exp.	PLANT-OTHER	119,024	262,760	257,100	300,760	300,760	357,260	14.5%
501-4012300	WELL							
501-4012300-3310	CONTRACTS	13,980	18,000	15,000	18,000	18,000	18,000	0.0%
501-4012300-5110	ELECTRICITY	50,893	40,000	38,000	40,000	40,000	40,000	0.0%
501-4012300-5230	TELEPHONE	664	700	600	700	700	700	0.0%
501-4012300-5834	REPAIRS	34,790	29,000	29,000	29,000	29,000	29,000	0.0%
501-4012300-5942	CHEMICALS	17,125	24,500	19,000	24,500	24,500	24,500	0.0%
501-4012300-5945	CARBON CHANGE-OUT	0	18,000	17,000	19,000	19,000	19,000	5.6%
501-4012300-5846	WATER SAMPLES	2,186	7,000	3,300	7,000	7,000	7,000	0.0%
501-4012300-6001	SUPPLIES	14,838	29,000	25,000	29,000	29,000	29,000	0.0%
501-4012300-6004	SPARE PARTS	3,763	5,000	5,000	5,000	5,000	5,000	0.0%
Total Exp.	WELL	138,238	171,200	151,900	172,200	172,200	172,200	0.6%

# OPERATING BUDGET EXPENDITURES

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501-4012500	METER READING							
501-4012500-3310	CONTRACTS	0	1,000	1,000	1,000	1,000	1,000	0.0%
501-4012500-5837	METER REPAIRS/TEST	582	2,000	2,000	2,000	2,000	2,000	0.0%
501-4012500-5838	TOUCH READ HDW	5,000	7,000	7,000	7,000	7,000	7,000	0.0%
501-4012500-5839	NEW WATER METERS	3,590	4,600	4,600	4,600	4,600	4,600	0.0%
501-4012500-6004	METER TOOLS & EQUIPMENT	15	1,000	1,000	1,000	1,000	1,000	0.0%
Total Exp.	METER READING	9,187	15,600	15,600	15,600	15,600	15,600	0.0%
501-4092000	ADJUSTMENTS & TRANSFERS							
501-4092000-0300	TRANSFER TO CAPITAL FUND	0	0	0	0	0	0	N/A
501-4092000-0500	BAD DEBT EXPENSE WATER	1,561	0	0	0	0	0	N/A
501-4920000-0100	RESERVES	0	563,787	589,009	0	0	72,451	-100.0%
501-4096100-0599	TRANSFERS TO WATER CAPITAL FUND	0	0	0	300,000	300,000	300,000	N/A
Total Exp.	ADJUSTMENTS & TRANSFERS	1,561	563,787	589,009	300,000	300,000	372,451	-46.8%
501-4095100	DEBT RETIREMENT							
501-4095100-1000	DEPRECIATION EXP	307,219	270,000	270,000	305,000	305,000	305,000	13.0%
501-4095100-9200	INTEREST EXPENSE	425,202	510,857	510,857	498,567	498,567	492,655	-2.4%
501-4095100-9205	BOND ISSUE COSTS	109,209	0	0	0	0	0	N/A
Total Exp.	DEBT RETIREMENT	841,630	780,857	780,857	803,567	803,567	797,655	2.9%
Total Exp.	WATER FUND	2,674,185	3,503,301	3,426,746	3,256,315	3,245,879	3,368,918	0



# **OPERATING BUDGET EXPENDITURES**

		FY 2014	FY 2015		FY 2016 Request			
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<b>WASTEWATER FUND</b>								
<b>502-4012100</b>	<b>WASTEWATER STAFF</b>							
502-4012100-1000	SEWER STAFF	568,828	575,735	576,071	621,111	601,351	601,351	4.4%
502-4012100-1200	OVERTIME-SEWER	38,001	32,500	24,731	32,500	32,500	32,500	0.0%
502-4012100-1500	CHARGE BACK TO GF	557,952	515,948	515,948	515,948	515,948	515,948	0.0%
502-4012100-2100	SOCIAL SECURITY TAX	45,562	46,530	47,927	50,001	48,490	48,490	4.2%
502-4012100-2200	RETIREMENT	65,435	54,406	53,741	56,869	56,869	56,869	4.5%
502-4012100-2300	HEALTH INSURANCE	115,493	90,220	88,220	92,219	92,219	92,219	2.2%
502-4012100-2400	LIFE INSURANCE	6,244	7,210	6,421	6,795	6,795	6,795	-5.8%
502-4012100-2500	LONG TERM DISABILITY INSURANCE	0	3,195	0	3,195	0	0	-100.0%
502-4012100-2550	HYBRID DISABILITY PROGRAM	0	0	0	0	0	0	N/A
502-4012100-2700	WORKERS COMP INSURANCE	9,474	10,349	7,819	9,482	9,175	9,175	-11.3%
502-4012100-2800	DEFERRED COMP MATCH	2,740	4,160	3,291	3,120	3,120	3,120	-25.0%
502-4012200-2810	UNIFORMS	6,413	7,000	7,000	7,000	7,000	7,000	0.0%
<b>Total Exp.</b>	<b>WASTEWATER STAFF</b>	<b>1,416,141</b>	<b>1,347,253</b>	<b>1,331,169</b>	<b>1,398,240</b>	<b>1,373,466</b>	<b>1,373,466</b>	<b>1.9%</b>
<b>502-4012200</b>	<b>PLANT</b>							
502-4012200-3310	CONTRACTS	15,886	35,000	35,000	35,000	35,000	35,000	0.0%
502-4012200-3320	SLUDGE REMOVAL	27,730	36,000	30,000	31,500	31,500	31,500	-12.5%
502-4012200-3330	WASTE DISPOSAL	2,567	5,500	4,500	4,500	4,500	4,500	-18.2%
502-4012200-5110	ELECTRICITY	143,563	125,000	125,000	125,000	125,000	125,000	0.0%
502-4012200-5230	COMMUNICATIONS	8,572	10,000	10,000	10,000	10,000	10,000	0.0%
502-4012200-5808	COMPUTER OPERATIONS	0	5,000	5,000	5,000	5,000	5,000	0.0%
502-4012200-5814	SAFETY	4,326	15,500	15,500	15,500	15,500	15,500	0.0%
502-4012200-5815	DRUG TESTING	0	715	715	715	715	715	0.0%
502-4012200-5831	PERMITS	10,973	12,500	10,800	10,800	10,800	10,800	-13.6%
502-4012200-5834	PLANT REPAIRS	32,019	50,000	35,000	50,000	50,000	50,000	0.0%
502-4012200-5835	SEWER LINE REPAIRS	24,578	25,000	25,000	25,000	25,000	25,000	0.0%
502-4012200-5840	LAB CERTIFICATION	3,575	3,500	500	3,500	3,500	3,500	0.0%
502-4012200-5842	CHEMICALS	84,791	88,500	88,500	88,500	88,500	88,500	0.0%
502-4012200-5844	EQUIPMENT MAINTENANCE	11,402	19,000	19,000	19,000	19,000	19,000	0.0%
502-4012200-5846	SAMPLE ANALYSIS	2,470	4,000	2,800	3,100	3,100	3,100	-22.5%
502-4012200-5854	NEW LAB EQUIPMENT	2,151	10,000	10,000	10,000	10,000	10,000	0.0%
502-4012200-6001	PLANT SUPPLIES	3,009	5,000	5,000	5,000	5,000	5,000	0.0%
502-4012200-6002	LAB SUPPLIES	28,142	42,000	32,000	35,000	35,000	35,000	-16.7%
502-4012200-6004	NEW PLANT EQUIPMENT	35,659	30,000	30,000	30,000	30,000	30,000	0.0%
<b>Total Exp.</b>	<b>PLANT</b>	<b>441,413</b>	<b>522,215</b>	<b>484,315</b>	<b>507,115</b>	<b>507,115</b>	<b>507,115</b>	<b>-2.9%</b>



# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	% Change From FY 2015 Current Bud
<b>502-4012300</b>	<b>PLANT- OTHER</b>							
502-4012300-3110	BANK SERVICE CHARGE	179	500	500	500	500	500	0.0%
502-4012300-3135	FINANCIAL ADVISOR	0	0	20,000	20,000	20,000	20,000	N/A
502-4012300-3140	PROFESSIONAL SERVICES	35,983	65,000	65,000	65,000	65,000	65,000	0.0%
502-4012300-3145	GIS LAYERS	15,925	20,000	15,000	15,000	15,000	15,000	-25.0%
502-4012300-3600	RECRUITING/ADVERTISE	0	1,000	1,000	1,000	1,000	1,000	0.0%
502-4012300-5210	POSTAGE/MAILINGS	7,421	11,000	11,000	11,000	11,000	11,000	0.0%
502-4012300-5540	TRAINING	2,709	5,000	3,000	3,000	3,000	3,000	-40.0%
502-4012300-5809	BILLING SOFTWARE	0	3,000	3,000	3,000	3,000	3,000	0.0%
502-4012300-5810	DUES & SUBSCRIPTIONS	76	1,000	1,000	1,000	1,000	1,000	0.0%
502-4012300-5811	SEWER DEPT. EMERGENCY	77	3,000	3,000	3,000	3,000	3,000	0.0%
502-4012300-5826	MOWING	2,245	5,000	5,000	5,000	5,000	5,000	0.0%
502-4012300-5848	OTHER EXPENSE	1,028	5,000	5,000	5,000	5,000	5,000	0.0%
502-4012300-5851	ENVIR COMPLIANCE	0	3,200	3,200	3,200	3,200	3,200	0.0%
502-4012300-6001	ADMINISTRATIVE SUPPLIES	0	2,750	1,500	1,500	1,500	1,500	-45.5%
502-4012300-6008	VEHICLE MAINT	7,955	9,500	7,500	8,000	8,000	8,000	-15.8%
502-4012300-6013	PUBLIC EDUCATION	0	1,000	500	500	500	500	-50.0%
502-4012300-8105	VEHICLE PURCHASE	5	25,000	25,000	0	0	56,500	-100.0%
502-4012300-8109	VAC-CON LEASE/PURCHASE	0	19,000	19,000	19,000	19,000	19,000	0.0%
<b>Total Exp.</b>	<b>PLANT- OTHER</b>	<b>73,602</b>	<b>179,950</b>	<b>189,200</b>	<b>164,700</b>	<b>164,700</b>	<b>221,200</b>	<b>-8.5%</b>
<b>502-4012400</b>	<b>PUMP STATIONS</b>							
502-4012400-3310	CONTRACTS/MAINTENANCE	2,895	5,000	5,000	5,000	5,000	5,000	0.0%
502-4012400-5110	ELECTRICITY	12,140	9,200	9,200	9,200	9,200	9,200	0.0%
502-4012400-5230	TELEPHONE	582	600	600	600	600	600	0.0%
502-4012400-5834	REPAIRS	7,058	22,000	22,000	22,000	22,000	22,000	0.0%
502-4012400-6004	EQUIPMENT - PUMP STATION	1,449	10,000	10,000	70,000	70,000	70,000	600.0%
502-4012400-6008	GENERATOR FUEL	1,006	4,200	2,000	2,500	2,501	2,501	-40.5%
<b>Total Exp.</b>	<b>PUMP STATIONS</b>	<b>25,130</b>	<b>51,000</b>	<b>48,800</b>	<b>109,300</b>	<b>109,301</b>	<b>109,301</b>	<b>114.3%</b>
<b>502-4012500</b>	<b>METER READING</b>							
502-4012500-3310	CONTRACTS	750	1,000	1,000	1,000	1,000	1,000	0.0%
502-4012500-5837	METER REPAIRS/TEST	474	2,000	2,000	2,000	2,000	2,000	0.0%
502-4012500-5838	TOUCH READ HDW	2,575	3,500	7,000	7,000	7,000	7,000	100.0%
502-4012500-5839	NEW WATER METERS	11,000	12,000	4,600	4,600	4,600	4,600	-61.7%
502-4012500-6004	METER TOOLS & EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000	0.0%
<b>Total Exp.</b>	<b>METER READING</b>	<b>14,799</b>	<b>19,500</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>-20.0%</b>

# OPERATING BUDGET EXPENDITURES

		FY 2014	FY 2015		FY 2016 Request			% Change From FY 2015 Current Bud
		Prior Year Actual	Current Budget	Estimate of End of Year	Dept Head Request	Manager Recommend	Council Approval	
502-4092000	ADJUST & TRANSFERS							
502-4092000-0200	RATE STABILIZATION FUND	0	0	0	0	0	0	N/A
502-4092000-0300	TRANSFER TO CAPITAL FUND	0	350,000	350,000	200,000	200,000	200,000	-42.9%
502-4092000-0500	BAD DEBT EXPENSE SEWER	2,183	0	0	0	0	0	N/A
502-4921000-0100	RESERVES	0	53,300	19,959	0	0	0	-100.0%
502-4096100-0699	TRANSFERS TO SEWER CAPITAL FUND	0	0	0	0	0	0	N/A
Total Exp.	ADJUST & TRANSFERS	2,183	403,300	369,959	200,000	200,000	200,000	-50.4%
502-4095100	DEBT RETIREMENT							
502-4095100-1000	DEPRECIATION EXP	650,541	0	0	0	0	0	
502-4095100-9200	INTEREST EXPENSE	1,021,837	1,155,613	1,133,705	1,125,805	1,125,806	1,125,806	-2.6%
502-4095100-9205	BOND ISSUE COSTS	248,422	0	7,800	0	0	0	
Total Exp.	DEBT RETIREMENT	1,920,800	1,155,613	1,141,505	1,125,805	1,125,806	1,125,806	-2.6%
Total Exp.	WASTEWATER FUND	3,894,068	3,678,831	3,580,548	3,520,760	3,495,988	3,552,488	-5.0%
Grand Total Operating Budget		16,598,959	17,419,771	17,213,277	18,275,346	17,447,360	17,315,581	0.2%



## Hays, Diana

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**From:** Lohr, Rob  
**Sent:** Friday, May 15, 2015 9:58 AM  
**To:** Hays, Diana  
**Subject:** FW: Proclamation, BRMS students

Please put on the agenda

**From:** Lohr, Rob  
**Sent:** Friday, May 15, 2015 9:57 AM  
**To:** 'Brion Bell'  
**Cc:** Allyson White; Matt Bolen; Nancy Griffith-Cochran; 'Ben Packard'; 'Childs, Patrick'; 'Doug McCollum'; Fraser, Kwasi; Hankins, Sally; Jimmerson, Karen; 'John Nave'; 'Kwasi Fraser'; Lehr, Joan; McCollum, Doug; McConville, Patrick; Nave, John; Packard, Ben; 'Patrick McConville'; 'Rob Lohr'  
**Subject:** RE: Proclamation, BRMS students

Brion,  
I will talk with the Mayor and TC at our next meeting but I'm sure that they would like to help. We have a section on the agenda each meeting where TC approves recognitions and proclamations for future meetings. I will work with the Mayor to put it on the agenda for approval in late May. If TC approves it, the recognition would occur at our June 9<sup>th</sup> regular meeting. How many students do you want to recognize? Thanks, Rob

**From:** Brion Bell [<mailto:Brion.Bell@lcps.org>]  
**Sent:** Friday, May 15, 2015 9:30 AM  
**To:** Lohr, Rob; Fraser, Kwasi  
**Cc:** Brion Bell; Allyson White; Matt Bolen; Nancy Griffith-Cochran  
**Subject:** Proclamation, BRMS students

Good morning,

At our Band 7 concert this past Wednesday I had an informative conversation with Council member Jimmerson regarding proclamations from the Town Council for excellence in achievement. She spoke about a recent meeting that highlighted LVHS students for excellence (i.e. DECA, etc.).

At Blue Ridge Middle we emphasis excellence in writing, so much so, we insist all 8<sup>th</sup> graders try to publish or win various contests. This helps students set the bar high. It changes student mind sets and perspectives... This year we've had great success with students winning writing contests, poetry contests and being published. We were hoping to honor these students at a town council meeting.

I don't know how this works and never consider any type of town recognition until Ms. Jimmerson discussed it with me. I believe the kids would be thrilled with the recognition of Blue Ridge Writing excellence Proclamation, or something similar.

Thank you for any thoughts.

Brion Bell

**MINUTES  
PURCELLVILLE TOWN COUNCIL  
REGULAR MEETING  
MAY 12, 2015, 7:00 PM  
TOWN HALL COUNCIL CHAMBERS**

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The regular meeting of the Purcellville Town Council was convened at 7:00 PM in the Council Chambers with the following attendance:

**PRESENT:** Kwasi Fraser, Mayor  
John Nave, Vice Mayor  
Joan Lehr, Council member  
Karen Jimmerson, Council member  
Patrick McConville, Council member  
Doug McCollum, Council member  
Ben Packard, Council member

**ABSENT:** None

**STAFF:** Robert W. Lohr, Jr., Town Manager  
Patrick Childs, Assistant Town Manager  
Sally Hankins, Town Attorney  
Alex Vanegas, Director of Public Works  
Lt. Joe Schroeck, Police Dept.  
Patrick Sullivan, Director of Community Development  
Daniel Galindo, Senior Planner  
Sharon Rauch, Human Resources Specialist  
Diana Hays, Town Clerk

**CALL TO ORDER OF REGULAR MEETING:**

Mayor Fraser called the regular meeting to order at 7:00 PM.

**AGENDA AMENDMENTS:**

None

**PROCLAMATIONS/RECOGNITIONS:**

- a) Recognition of Police Chief Search Committee
- b) Recognition by Visit Loudoun for 2014 Tourism Event of the Year Attendance over 3,000, Purcellville Food and Wine Festival
- c) Virginia Department of Health Excellence in Water Award
- d) Proclamation – National Public Works Week



- e) Proclamation – National Drinking Water Week
- f) Proclamation – Click It or Ticket
- g) Proclamation – Poppy Day, American Legion Auxiliary Unit 293
- h) Loudoun Valley High School DECA State Champs, Steve Varnecky, LVHS
- i) Loudoun Valley High School Debate Team State Champs, Julie Hidbold, LVHS

**PUBLIC HEARING:**

- a) None Scheduled

**STANDING COMMITTEE/COMMISSIONS/BOARD REPORTS:**

- a) Planning Commission, Council member McCollum

Council member McCollum noted that at the May 7 Planning Commission Meeting, the Planning Commission unanimously adopted the budget plan for the upcoming review of the comprehensive plan review and revision. At the work session the same evening, the Planning Commission discussed the possible project management teams that each Commissioner would take ownership of. Currently there are six projects with deadlines beginning July 28 and ending in June 2016.

- b) Board of Architectural Review, Council member Packard

Council member Packard noted that the BAR did not meet.

- c) Parks and Recreation Advisory Board, Council member McConville

Council member McConville reminded everyone that the Music and Arts Festival will be held Saturday, May 16. Council member McConville summarized the schedule and lineup for the day.

- d) Economic Development Advisory Committee, Vice Mayor Nave

Vice Mayor Nave noted that members of the PBA attended the last EDAC meeting and talked about the trolley that they set up for the Music and Arts Festival which is being sponsored by many businesses.

The EDAC discussed the mural on 21<sup>st</sup> Street.

The website calendar was also discussed as was the gazebo to be used as an information center.

Vice Mayor Nave stated that he and Doc Wiley attended the Loudoun County Rural Development Meeting about wineries and will return to talk about bringing wineries to the visitor's center at the Train Station held on weekends.

e) Purcellville Arts Council, Council member Jimmerson

Council member Jimmerson noted that she has been unable to attend the last two meetings due to other meeting conflicts however noted that the Arts in Offices program is still being pursued and doing well.

**CITIZEN/BUSINESS COMMENTS:**

**Nick Pelchar** of 530 S. 20<sup>th</sup> Street came forward and thanked Council for their service. Mr. Pelchar talked about bringing a par 3 golf course to Purcellville and apologized that Council did not receive copies of information in advance of the meeting.

Mr. Pelchar noted that the Town received proffered land through annexations that includes the Basham Simms Wastewater Treatment Plant along with 22 remaining acres and is hoping this land can be used for a purpose since it has not in the past. Mr. Pelchar noted a lot of municipalities around the country are using reclaimed water for golf courses, car washes, etc.

**Kelli Grim** of Devonshire Circle came forward noted that in FL her town bottled their water and put the Town logo on it and sold it.

Kelli Grim stated that on the propane issue that is coming forward, she read through the report and did her own research and said that the most common item in all of her reading is that municipalities had additional standards and where the use was by special use permit and noted she feels it is owed to the citizens to at least have some additional standards.

Ms. Grim noted that she cannot comprehend that it has been almost 50 days and the Town Council has sought no legal advice on whether to or not to appeal Mary Ellen Stover and the Zoning Administrator's determination. Ms. Grim noted that in each meeting she has attended since the zoning determination, the Town Attorney has stated that she cannot counsel the Town Council because she represents the Zoning Administrator, and noted from the agenda that the opposing counsel is going to have Town Council vote on hiring an attorney for the Zoning Administrator and advising and stating who the Town Council should hire and stated that Town Council has not had a closed session to discuss that or what the rights are.

**Nedim Ogleman** of 140 S. 32<sup>nd</sup> Street came forward to discuss the unscheduled/unannounced vote that took place during the Planning Commission Meeting on April 16 and added that this is an example of bad governance practice. Mr. Ogleman noted that according to the minutes from that meeting, the Town Council's liaison to the Planning Commission proposed the unscheduled/unannounced vote and noted that there are a few reasons to hold an unscheduled/unannounced vote – a sense of urgency being one. Mr. Ogleman stated he felt that this vote was not urgent and would have benefitted from full deliberation of the full Planning Commission and noted that some members were absent including himself who was taking a Town directed Planning Commission Certification Training. Mr. Ogleman added he would understand that if some citizens become skeptical about how their government handles their affairs if said practices persist.

**PRESENTATIONS:**

None Scheduled

**MAYOR AND COUNCIL COMMENTS:**

**Council member McCollum** stated he attended the PBA Luncheon today with John Chapman as the featured speaker, developer of Vineyard Square, and found the presentation very informative. Council member McCollum stated that the Mayor, Council member Lehr, Rob Lohr and Patrick also attended. Council member McCollum noted at the PBA luncheon he also heard a presentation from the Tree of Life and noted they clearly deserved the award as Group Volunteer of the Year of 2014.

Council member McCollum noted he was unable to attend the Planning Workshop hosted by the Leesburg Planning Commission on April 18 but did receive the handout material. Please request a copy from the Town Clerk if interested.

Council member McCollum noted that VML has notified him that he has been appointed to the 2015 Community and Economic Development Policy Committee which consists of 31 persons from the Commonwealth that have been appointed, and the first meeting is scheduled for July 30 in Richmond.

Council member McCollum stated he finds the weekly police reports very helpful.

Council member McCollum acknowledged Sgt. Wagner and Cpl. McDaniel were recognized by MADD and noted that Sgt. Wagner has been recognized two times previously and Cpl. McDaniel five times previously.

Council member McCollum noted that the Mayor had suggested that it would be appropriate to hold a Purcellville north and west citizen vision charrette along with four topics for the charrette. After responses from one or more Council members, the Mayor put the request on hold until discussed with the Planning Commissioners. Council member McCollum stated he shared the information with the Planning Commissioners at the May 7 meeting and the Chair and Daniel Galindo made it clear that the Planning Commission's forum sessions are open to anyone who would like to voice their views about the comprehensive plan review with respect to land outside of Town. Council member McCollum added that two sessions will be held in September.

Council member McCollum stated he will be meeting with Dennis Beese and his client to discuss the possibility of establishing a Jiffy Lube facility in Purcellville and believes Council member Packard will also attend the meeting.

**Council member McConville** had no comments.

**Council member Jimmerson** stated that she and the Mayor met on May 8 with Gene Turnelle and Planning Staff to discuss his desire to open a Jiffy Lube in Purcellville.

Council member Jimmerson noted that Council recently received a letter from a resident that was critical of a few things. Council member Jimmerson added that over the past two weeks she has been knocking on doors in various neighborhoods and added that the residents are knowledgeable and understand what is going on.

Council member Jimmerson noted that recently there was criticism in a local paper regarding the Mayor not signing his name to a letter. Council member Jimmerson added that the Gazette wrote "we applaud the Town Manager for issuing the statement but frankly it is our view that the statement should have come from the Mayor. With the title comes responsibility. Even at times when you have to criticize a political ally – in this case the monthly tabloid." Council member Jimmerson noted that the letter in question received considerable review from every member of Council. Council member Jimmerson noted that the Town Manager is responsible for the dissemination of public information in an accessible and accurate manner, and because all staff in the Town report to him, Council member Jimmerson noted that at no time did she feel it was inappropriate for Mr. Lohr not to write a response. Council member Jimmerson added she does not recall seeing any discussion with members of Council on who would sign it, and noted that the newspaper should have reached out to the individual Council members to get insight on the letter so that they could write more accurately.

Council member Jimmerson noted that in regards to the assertion that the Mayor is a political ally asked if everyone in the community also consider that every member of the Council who has not been chastised by the Gazette be a political ally of the Gazette. Council member Jimmerson noted that the agenda set by the Gazette is becoming more obvious and those complacent in the attempt to undermine individual members of Town Council will only hurt the people of Purcellville and attempted road blocks to end initiatives by the Mayor or Council will ultimately backfire.

**Council member Packard** reminded everyone of the Purcellville Music and Arts Festival on Saturday, May 16.

Council member Packard disclosed he attended the PBA Luncheon to listen to the presentation.

Council member Packard thanked Town staff for their efforts and recognized Sally Hankins for her work thus far on the special events ordinance.

**Council member Lehr** added that 28 local businesses made a decision within 48 hours to be part of the trolley tour on May 16. Council member Lehr added that the Gazette gave a full page for a minimal amount, and summarized the route.

Council member Lehr noted that the PBA luncheon went well and provided an overview to business owners what is happening in the downtown area.

**Vice Mayor Nave** stated that he and Jim Wiley will be attending a meeting with the wineries to see if they can get some support on the weekends at the Train Station.

Vice Mayor Nave stated he was able to attend the two recent community meetings and said attendees were very vocal, and noted this was a good opportunity to get people together to start conversations.

Vice Mayor Nave stated he has been invited to another HOA meeting which he will attend.

**Council member Lehr** stated she met with Mr. Beese and his client.

Council member Lehr stated she also had a conversation with Shawn Malone of Magnolia's in reference to the meals tax on catering. Mr. Malone is going to provide additional information regarding this item.

**Council member Jimmerson** stated she ran into Mark Nelis and while conversing noted a former Council member, Lloyd Coburn, had passed away in March.

**Mayor Fraser** noted that a letter was received from Economic Development of Washington Gas. Mayor Fraser quoted from the letter "bringing natural gas to the Town of Purcellville is our goal and we value your leadership in helping to navigate this project". Mayor Fraser noted that in the coming weeks, several citizens and businesses that have articulated the need for natural gas will be championing efforts to promote awareness and to determine level of interests.

Mayor Fraser noted that members of the EDAC and Planning Commission along with Council member Jimmerson met with Ken Turnelle, Dennis Beese and John Chapman to discuss the opportunity of bringing Jiffy Lube to Purcellville and talked about the potential economic value of doing so as well as the impact to the existing auto related businesses. Mayor Fraser noted that he believes this would bring economic vitality to the Town and urged residents to voice their opinions on this subject.

Mayor Fraser stated that he signed the deed and accompanying plat which subdivides Purcellville Gateway so that Chick Fil A can purchase its pad site and to modify the locations of easements for water lines and storm water.

Mayor Fraser noted that on 21<sup>st</sup> Street the road and sidewalk project is progressing however are faced with a couple of challenges. The first is a complaint received from the Tree of Life about the construction noise levels and impacts to three of their residential tenants in the area. Mayor Fraser added that a noise abatement machine has been deployed for relief however an additional request has been received from the Tree of Life to discuss other options. The second challenge is that an underground tank has been discovered and the Public Works Dept. is engaging appropriate stakeholders to seek corrective action and determine if the contingency fund will cover any costs associating with this.

Mayor Fraser responded to the anonymous article on page 24 of the Purcellville Gazette's May 8, 2015 issue. Mayor Fraser noted he directed the Town Manager to develop a response to the Blue Ridge Leader's article, which after review and input by Council members and the attorney was produced and distributed in the form of a Press Release. Mayor Fraser added that it is presumptuous and peerless of the Purcellville Gazette to irrationally conclude that by the



Mayor not authoring the response constitutes a lack of support and respect for our first responders and police officers, and contrary to what is asserted in the editorial Mayor Fraser stated he has the utmost respect for our first responders and police officers and their daily duties, and added that his past and present actions support this.

Mayor Fraser noted that Council member McCollum stated at the last Planning Commission Meeting that the Mayor said that he wishes to have a charrette for persons who do not reside in Purcellville but in areas close to the Town. Mayor Fraser stated that this is incorrect, which he has discussed with Council member McCollum. Mayor Fraser noted that his position has always been to bring in input from Purcellville citizens on all issues including land adjacent to the Town which could potentially be annexed. Mayor Fraser added that staff must correct the minutes and record of the Planning Commission Meeting of May 7, 2015 to accurately record the Mayor's comments.

Mayor Fraser congratulated the Town on the Tourism Event of the Year Award and recognized Melanie Scoggins, Patrick Childs and their team.

Mayor Fraser stated he was honored to be an invited guest at the graduation ceremony for Patrick Henry College this past Saturday. Mayor Fraser noted that Patrick Childs is leading efforts to further partner the college and its students with some of the Town's major initiatives.

**CONSENT ACTION ITEMS:**

None

**ACTION ITEMS:**

a) Confirmation of New Chief of Police

Council member Jimmerson made a motion that the Town Council confirm the Town Manager's appointment of Cynthia A. McAlister to the position of Chief of Police as outline under Section 42-71 of the Town Code.

Motion: Council member Jimmerson  
Second: Council member Lehr  
Passed: 7-0-0

McCollum - Aye  
McConville - Aye  
Jimmerson - Aye  
Nave - Aye  
Lehr - Aye  
Packard - Aye  
Mayor - Aye

b) Legal Counsel for the Vineyard Square BZA Appeal

Sally Hankins summarized the staff report and noted that she recommends the law firm of Greehan, Taves, Pandak & Stoner to represent Council.

Council member Lehr made a motion that the Town Council authorize and direct the Town Attorney to engage the law firm of Greehan, Taves, Pandak & Stoner on behalf of the Town Council for the purpose of obtaining legal counsel regarding the pending appeal of the Zoning Administrator's Vineyard Square determination dated March 13, 2015.

Motion: Council member Lehr  
Second: Council member McCollum  
Passed: 7-0-0

McCollum - Aye  
McConville - Aye  
Jimmerson - Aye  
Nave - Aye  
Lehr - Aye  
Packard - Aye  
Mayor - Aye

Council member Lehr noted that in the past the same law firm had assisted the BZA and inquired as to why the switch from using them for the BZA. Sally Hankins stated she was not aware they had represented the BZA. Rob Lohr added he believes they have represented the Town in zoning cases but will confirm.

Council member Lehr noted that she believes it is important that Town Council have legal counsel for the knowledge of what they can and cannot do, what will happen in the future and what they will need. Council member Lehr stated that at this point does not look it as Sally Hankins being opposing counsel however is representing Patrick Sullivan, a staff member of the Town. Council member Lehr added that Sally Hankins has some knowledge and because of where she sits that the feeling was that she felt she was conflicted to then advise Council separately in case a decision was made to appeal.

Sally Hankins clarified that is was not just her opinion that she had a legal conflict of interest. Sally Hankins noted she had contacted the Ethics Council at the VA State Bar for verification before proceeding to give that advice. Sally Hankins added that it is her responsibility to advise staff at all levels, in addition to the Town Council. Sally Hankins noted that in this case it worked out with the possibility that Town Council was opposed to one of the Town's Administrators that she may have a conflict and could not represent both and had already represented one leaving the Town Council as the body that she could not represent. Sally Hankins stated this has been addressed with the Town Manager and will not be an issue going forward. Sally Hankins added that the Virginia State Bar has rules of professional conduct that govern her ability to represent more than one person or body, and those rules arose in this case.

Mayor Fraser stated he reviewed the profiles of the recommended attorneys and noted that a name of an attorney was brought before him, Michael Banzhaf of Reed Smith, who is the former boss of Sally Hankins, and asked if it would be inappropriate to select Michael because of the connection. Sally Hankins stated there would be no legal conflict of interest and would be up to the discretion of Town Council whether there would be a perception issue however would be legally free to hire him.

Sally Hankins confirmed a question from Vice Mayor Nave that if Council selects the recommended firm they would contact directly with Town Council as a body directly.

Council member Lehr asked about pricing for the firm and Sally Hankins noted she received that after the agenda was distributed and stated the partners charge \$275.00 per hour which is in line with the public sector. Sally Hankins was not aware of the rate for Michael Banzhaf however believes it would be higher. Mayor Fraser stated he has a preference for that attorney based on the profile however would need to know the price to make the determination.

Council member Packard noted that he believes Council saw the recommendation for Michael Banzhaf in the last day or so and added it was hope that Council would have someone at the next meeting and would not like to defer another meeting in determining the attorney.

Council member Packard noted that it would be helpful to spend time before the next meeting to think about what Council would like to ask the counsel and send questions directly to them once contact information is received. Rob Lohr suggested that Town Council coordinate their questions through the Town Clerk who can compile the questions and share them with Town Council before forwarding to the attorney. Council member Packard asked if it may be better to have someone on Council coordinate. Mayor Fraser noted he prefers to have questions sent to the Town Clerk.

Council member Jimmerson inquired how Council would go about knowing if the counsel would have a full review of the appeal before meeting. Sally Hankins stated that there is a record of the matter going before the BZA which is currently being finalized by the Community Development Department. Sally Hankins added that every attorney for each interested party will receive the same record simultaneously and noted that if an attorney may request additional items be added to the record which would then be shared with the group.

Council member McCollum asked if the Town Council would have the opportunity to review the record before it is distributed. Sally Hankins stated Council would not have the opportunity to review the record beforehand however each attorney will receive a copy.

Council member McCollum inquired about preserving attorney/client privilege when emailing questions. Sally Hankins stated she would defer the response to the Town Council's attorney to set up the process so that communications retain the privilege.

c. Flammable Liquids Performance Standards

Dan Galindo summarized the staff report which provided statistics on the agenda item and added that recommendation from the Planning Commission was to not add any additional standards.

Council member McCollum made a motion that the Town Council concur with the Planning Commission's recommendation that the amendments to Article 6 of the Zoning Ordinance initiated by Resolution No. 15-03-03 which would have established minimum performance standards for the storage and distribution of flammable liquids are not warranted based on the contents of the staff report dated May 5, 2015.

Motion: Council member McCollum  
Second: Council member Lehr  
Passed: 5-2-0

McCollum - Aye  
McConville - Aye  
Jimmerson - Nay  
Nave - Aye  
Lehr - Aye  
Packard - Aye  
Mayor - Nay

Council member McCollum noted he feels the staff report provides the information that Council requested, and when presented to the Planning Commission on April 16 they voted unanimously, with two members absent, to move the item from discussion to action and to recommend to the Town Council that all of the procedures put in place by the Planning Commission were in accordance with Roberts Rules.

Council member Jimmerson added that the ordinance that was removed in 2008 contained a limitation for above ground storage which she noted seemed legitimate. Council member Jimmerson stated other jurisdictions that have restrictions and believes a standard should be put into place considering the proximity to a residential area.

Council member Packard talked about the limitations and if added what it should be and the justification for setting it. Council member Jimmerson added that almost all of the jurisdictions in the report have restrictions and does not feel a propane distribution center should be near a school or neighborhood and would like to see a few restrictions added. Council member McCollum added that the storage tanks would not be located next to residential houses and that there are standards set at the federal and state level for the storage tanks which make this a very safe industry. Council member McCollum reminded Council that the recommendation from the Planning Commission was that no additional standards are necessary.

Mayor Fraser stated based on previous discussions he believes Council agreed that no tank would be placed east of Hatcher on Hirst because of the residential impact and feels there should be some performance standards if this is the expectation.

Mayor Fraser stated that the reason for his vote is because he sees this as a temporary fix and should be assessing and evaluating a better solution.

**DISCUSSION/INFORMATIONAL ITEMS:**

a) Community Development Monthly Report

Patrick Sullivan noted that Chick Fil A has closed on their property and availability fees have been paid and expects they will break ground soon. Council member Lehr added that a franchisee has been chosen.

Patrick Sullivan noted that 24 new jobs were created last month.

b) Citizen and Business Surveys

Council member McConville stated he believes the survey is almost ready for distribution both online and available as a hardcopy. Mayor Fraser added that he has spoken with Pastor Tom Simmons and is willing to have members of his congregation assist with the surveys as needed. Vice Mayor Nave added that students from Patrick Henry College as well as boy scouts have also offered their assistance. Council member Lehr requested that a final version of the surveys be distribution to Town Council for review.

**DISCUSSION OF ITEMS PROPOSED FOR FUTURE PRESENTATIONS:**

a) None Scheduled

**APPROVAL OF MINUTES:**

a) Town Council Budget Work Session – April 23, 2015

b) Town Council Work Session – April 28, 2015

Council member Lehr made a motion to approve the minutes of the April 23, 2015 Town Council Budget Work Session and the April 28, 2015 Town Council Work Session as submitted wave reading.

Motion:	Council member Lehr
Second:	Council member Packard
Passed:	7-0-0

**ADJOURNMENT:**

There being no further business, Council member Packard made a motion to adjourn the meeting at 10:29 PM.

Motion:	Council member Packard
Second:	Council member McConville
Carried:	7-0-0



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Kwasi A. Fraser, Mayor

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Diana Hays, Clerk of Council

**MOTION TO RECESS THE REGULAR MEETING AND CONVENE A CLOSED MEETING**

“As authorized under Section 2.2-3711(A)(1) of the Code of Virginia, I move that the Purcellville Town Council convene in a closed meeting to discuss and consider prospective candidates for appointment to the Board of Zoning Appeals, Tree and Beautification Committee, Parks and Recreation Advisory Board, Economic Development Advisory Committee, Purcellville Arts Council, and the Committee on the Environment. The presence of the following individuals will reasonably aid the public body in its consideration of these appointments, and they are therefore requested to attend the closed meeting:

- 1) All Town Council members
- 2) Robert W. Lohr, Jr., Town Manager
- 3) Patrick Childs, Assistant Town Manager”

and;

“As authorized under Section §2.2-3711(A)(7) of the Code of Virginia, I move that the Purcellville Town Council convene in a closed meeting to receive a briefing by public works staff and to consult with legal counsel regarding probable litigation between the Town of Purcellville and Arthur Construction Company, Inc. regarding the 21<sup>st</sup> Street Sidewalk Linkage Project constructed by Arthur Construction Company, Inc., where such consultation and briefing in open meeting would adversely affect the negotiating or litigating posture of the public body. The presence of the following individuals is requested in the closed meeting:

- 1) All Town Council members
- 2) Robert W. Lohr, Jr., Town Manager
- 3) Patrick Childs, Assistant Town Manager
- 4) Alex Vanegas, Director of Public Works
- 5) Sally Hankins, Town Attorney”

and;

“As authorized under Section §2.2-3711(A)(7) of the Code of Virginia, I move that the Purcellville Town Council convene in a closed meeting to consult with legal counsel employed or retained by the public body concerning the following specific legal matters that require legal advice:

- a) The pending appeal to the BZA filed by Mary Ellen Stover concerning the Vineyard Square project.

The presence of the following individuals is requested in the closed meeting:

- 1) All Town Council members
- 2) Sharon Pandak, Partner, Greenhan, Taves, Pandak & Stoner, PLLC

and;

b) The Town's 1272-acre water supply reservoir property, which is subject to a Deed of Easement dated March 27, 2009 benefiting the Virginia Outdoors Foundation.

The presence of the following individuals is requested in the closed meeting:

- 1) All Town Council members
- 2) Robert W. Lohr, Jr., Town Manager
- 3) Patrick Childs, Assistant Town Manager
- 4) Sally Hankins, Town Attorney"

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**MOTION BY TOWN COUNCIL TO ADJOURN THE CLOSED MEETING AND RECONVENE THE OPEN MEETING**

"I move that the Town Council reconvene in an open meeting and that the minutes reflect no formal action was taken in the closed meeting."

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**MOTION THAT THE RESOLUTION CERTIFYING THE CLOSED MEETING BE ADOPTED AND REFLECTED IN THE MINUTES OF THE PUBLIC MEETING**

"I move that the Purcellville Town Council adopt Resolution 15-05-01 certifying the closed meeting of May 26, 2015."

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**TOWN OF PURCELLVILLE  
TOWN COUNCIL**

**RESOLUTION NO. 15-05-01**

**PRESENTED:      MAY 26, 2015**  
**ADOPTED:      \_\_\_\_\_**

**A RESOLUTION:   CERTIFYING            THE            CLOSED            MEETING            ON**  
**MAY 26, 2015**

**WHEREAS,** the Town Council of the Town of Purcellville, Virginia, has this day convened a closed meeting in accordance with an affirmative recorded vote of the Purcellville Town Council and in accordance with the Virginia Freedom of Information Act.

**NOW, THEREFORE, BE IT RESOLVED** that the Purcellville Town Council does hereby certify that to the best of each member's knowledge, i.) only public business matters lawfully exempted from open meeting requirements under the Freedom of Information Act were discussed in the closed meeting to which this certification applies; and ii.) only such public business matters as were identified in the motion by which the said closed meeting was convened were heard, discussed or considered by the Purcellville Town Council.

**PASSED THIS 26<sup>TH</sup> DAY OF MAY, 2015.**

\_\_\_\_\_  
Kwasi A. Fraser, Mayor  
Town of Purcellville

**ATTEST:**

\_\_\_\_\_  
Diana Hays, Town Clerk





## **STAFF REPORT**

**TO:** Mayor and Town Council

**FROM:** Robert W. Lohr, Jr., Town Manager

**RE:** Appointment of Citizens to Vacancies on Committees, Commissions and Boards

**DATE:** May 20, 2015

### **BACKGROUND:**

The Town of Purcellville has been working with citizens and applicants interested in serving on our Committees, Commissions and Boards. The Town has received applications from individuals interested in these positions and conducted interviews of most of the applicants over a period of several meetings.

In order to solicit candidates, the Town of Purcellville advertised these vacancies in the local paper and placed notices on our website.

### **MOTIONS:**

"I move that we approve the following appointment to fill a vacancy on the Board of Zoning Appeals:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Board of Zoning Appeals	current through Sept. 2015"

"I move that we approve the following appointments to fill vacancies on the Tree and Beautification Committee:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Tree and Beautification Committee	current through April 2017
	Tree and Beautification Committee	current through April 2017
	Tree and Beautification Committee	current through April 2017"

“I move that we approve the following appointments to fill a vacancy on the Parks and Recreation Advisory Board:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Parks and Recreation Advisory Board	current through Sept. 2015”

“I move that we approve the following appointment to fill a vacancy on the Economic Development Advisory Committee:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Economic Development Advisory Committee	current through Sept. 2015”

“I move that we approve the following appointments to fill vacancies on the Purcellville Arts Council:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Purcellville Arts Council	current through TBD
	Purcellville Arts Council	current through TBD
	Purcellville Arts Council	current through TBD
	Purcellville Arts Council	current through TBD

“I move that we approve the following appointments to fill vacancies on the Committee on the Environment:

<u>Name</u>	<u>Committee, Commission or Board</u>	<u>Term</u>
	Committee on the Environment	current through TBD
	Committee on the Environment	current through TBD
	Committee on the Environment	current through TBD
	Committee on the Environment	current through TBD”

**TOWN OF PURCELLVILLE  
APPOINTED COMMITTEE, COMMISSION AND BOARD MEMBERS  
TERMS OF APPOINTMENT**

as of 5/14/15

**PLANNING COMMISSION (PC)  
FOUR-YEAR APPOINTMENTS**

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERM</u></b>
Gil Paist, Chairman	Aug. 2012 through Aug. 2016
Doug McCollum, Vice Chairman & Council Liaison	July 2012 through July 2016
Nedim Ogelman	Oct. 2014 through Oct. 2018
Orlo "Chip" Paciulli	Oct. 2014 through Oct. 2018
Edward "EJ" Van Istendal	Oct. 2014 through Oct. 2018
Theresa Stein	July 2012 through Aug. 2016
Chris Bledsoe	April 2015 through Aug. 2016
Daniel Galindo, Staff Liaison	

**BOARD OF ZONING APPEALS (BZA)  
FIVE-YEAR APPOINTMENTS**

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERM</u></b>
Betsy Self, Chairman	Oct. 2014 through Oct. 2019
Melanie Fuller	Sept. 2013 through Sept. 2018
Orlo (Chip) Paciulli	Sept. 2010 through Sept. 2015
*Mike Peery	Sept. 2010 through Sept. 2015
John Cooper	Sept. 2010 through Sept. 2015

**TREE AND BEAUTIFICATION COMMISSION (TBC)  
TWO-YEAR APPOINTMENTS**

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERMS</u></b>
Christa Walker, Chairman	Sept. 2011 through Sept. 2013
*Laurie J. Geiger, Vice Chairman	Sept. 2012 through Sept. 2014
*Craig M. Greco	Sept. 2012 through Sept. 2014
*Beth Robinson	Sept. 2011 through Sept. 2014
TBD, Staff Liaison	
TBD, Town Council Liaison	

\*highlighted names represent vacancies

**TOWN OF PURCELLVILLE  
APPOINTED COMMITTEE, COMMISSION AND BOARD MEMBERS  
TERMS OF APPOINTMENT**

**PARKS AND RECREATION ADVISORY BOARD (PRAB)  
TWO-YEAR APPOINTMENTS**

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERM</u></b>
Eamon Coy, Chairman	Sept. 2014 through Sept. 2016
Russ Forno, Vice Chairman	Sept. 2013 through Sept. 2015
Sandy Nave	Sept. 2014 through Sept. 2016
Brian James	April 2015 through Sept. 2016
Steve Webber	Sept. 2013 through Sept. 2015
Phillip Rohrer	Sept. 2013 through Sept. 2015
*Larry Harrison	Sept. 2013 through Sept. 2015
Tyler Scheerschmidt, Junior Member	
Ian Gallagher, Junior Member	
Patrick McConville, Council Liaison	
Melanie Scoggins, Staff Liaison	

**ECONOMIC DEVELOPMENT ADVISORY COMMITTEE (EDAC)  
TWO-YEAR APPOINTMENTS**

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERM</u></b>
Warren Grossman, Chairman	Sept. 2014 through Sept. 2016
Charles Izzo	Sept. 2014 through Sept. 2016
Daniel Abramson	Sept. 2014 through Sept. 2016
David Meistrich	Sept. 2014 through Sept. 2016
Daniella Harris	Sept. 2013 through Sept. 2015
Christie Morgan	Sept. 2013 through Sept. 2015
Carol Sweeney	Sept. 2013 through Sept. 2015
Melanie Fuller	Sept. 2013 through Sept. 2015
*Jani Wilson	Sept. 2013 through Sept. 2015
John Nave, Council Liaison	
Patrick Sullivan, Staff Liaison	

\*highlighted names represent vacancies



**TOWN OF PURCELLVILLE  
APPOINTED COMMITTEE, COMMISSION AND BOARD MEMBERS  
TERMS OF APPOINTMENT**

**BOARD OF ARCHITECTURAL REVIEW (BAR)  
FOUR-YEAR APPOINTMENTS**

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERMS</u></b>
Pat Giglio, Chairman	Aug. 2012 through Aug. 2016
Dan Piper	Aug. 2014 through Aug. 2018
Mark Ippoliti	Aug. 2014 through Aug. 2018
Jim Gloeckner	Aug. 2012 through Aug. 2016
David Marlowe	Aug. 2011 through Aug. 2015
Ben Packard, Council Liaison	
Daniel Galindo, Staff Liaison	

**PURCELLVILLE ARTS COUNCIL (PAC)  
APPOINTMENTS – *TERMS TBD***

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERMS</u></b>
Dr. James Wiley	
David Levinson	
Elizabeth (Liz) Tenney Jarvis	
Laura Edwards	
*Rachel Sherman	
Cheryl Chirillo	
Brian James	
*Sue McCollum	
Cathy Darby	
*Jack Darby	
Beth Wilson	
*VACANCY	
Melanie Scoggins, Staff Liaison	
Karen Jimmerson, Council Liaison	

**COMMITTEE ON THE ENVIRONMENT (COE)  
APPOINTMENTS – *TERMS NOT ASSIGNED***

<b><u>MEMBER</u></b>	<b><u>APPOINTMENT TERMS</u></b>
*Laurie J. Geiger	
Anne Alba	
*Adam Stevenson	
*Shaileen Backman	
Nancy Baker	
*Mary Voskian, Citizen Rep.	
TBD, Staff Liaison	
TBD, Town Council Liaison	

\*highlighted names represent vacancies